

WBS No: 1FCD0A
Activity ID: 1F21310A10

Rocky Flats Closure Project
Baseline Cost and Basis of Estimate

Project Baseline_Devl
WBS Filter 1FCD
Activity Filter * Starts In FY *

| WBS No: | 1FCD0A | Title: | MATERIAL CONTROL ACCOUNTABILITY | | | | | | | | | |
|--------------------------------|---------------------------------|--------------|---------------------------------|----------|------------------|-------------------|------------------|---------------------|--------------------------|------------------|-------------|------------|
| Activity ID: | 1F21310A10 | Description: | MCA Management/NMA/SPA | | | | | | | | | |
| | | | Cost Risk | | 1 | | Schedule Risk | | 1 | | | |
| Line Item | Description | Quantity | Units | BOE Type | Labor Hours/Unit | Labor Hours Total | Labor Cost Total | Materials/ Sub Cost | Contingency & Escalation | Total Prime Cost | Burden Cost | Total Cost |
| 1 | Nuclear Material Accountability | 1.00 | each | | 3,724 | 3,724 | 112,264 | 242,939 | 0 | 355,203 | 54,785 | 409,987 |
| 2 | SPA/Management | 1.00 | each | | 1,862 | 1,862 | 64,808 | 100,744 | 0 | 165,552 | 31,626 | 197,178 |
| Total for Activity 1F21310A10: | | | | | | 5,585 | 177,072 | 343,683 | 0 | 520,755 | 86,411 | 607,166 |

Line Item 1 - Nuclear Material Accountability

BOE

Nuclear Material Accountability (NMA)

Historical Data Source:
FY99 Actual Cost Report002a dated 10/1/99 for WADlet 1.1.07.02.01.03.01

Item Description:
Labor and subcontracted services necessary to support the site's Nuclear Materials Management requirements.

| | | |
|--------------------------------|--------|-------------|
| Breakdown of Historical Data: | Units: | Unit Cost: |
| Item: 1) Labor hours | Each | 9,485 hours |
| 2) Subcontractor dollars (A5H) | 1 Lot | \$35,810.00 |

| | | |
|-------------------------------------|----------------|--------------------|
| Unit Cost Adjustment Factor: | Revised Units: | Revised Unit Cost: |
| 1) Labor increase 1,555 hrs. | Each | 11,040 hours |
| 2) Subcontractor increase \$684,490 | 1 Lot | \$720,300.00 |

Basis for Adjustment: Based on the organization decision to fund base salaries in the Material Stewardship Project.
This is an annual BOE calculated in FY00 Dollars and will be adjusted by the use of factoring in individual line items for the time periods of more or less than one year.

| |
|---|
| 1) 6 FTEs x 1840 hours = 11,040 hours. |
| 2) 6 Sub Contractors x \$121K ea = \$726,000.00 |

This estimate includes a project productivity/efficiency factor for committed but as yet undefined cost reductions.

| Resources | | Cost Element | Skill | Department | Curve | Quantity | Units |
|-----------|--------------------|--------------|-----------------------------|------------|----------------------|----------------------|---------------------|
| 750 | STRAIGHT TIME BASE | M020 | MANAGERS (GRADE 69 - 72) | S100S | SSOC Salaried | Linear | 620.58 Hours |
| Factors | 1840 Hours | | 0.3612 | | | 0.93376 [SYS 062100] | 0.933760889 - Final |
| 750 | STRAIGHT TIME BASE | P140 | SAFEGUARDS AND OTHER SECURI | S100S | SSOC Salaried | Linear | 3,102.92 Hours |
| Factors | 9200 Hours | | 0.3612 Years | | | 0.93376 [SYS 062100] | 0.933760889 - Final |
| A5H | SUBCONTRACTED SRVS | 0000 | NONE | K150S | Material Stewardship | Linear | 242,938.80 Dollars |
| Factors | 720300 Subcontract | | 0.3612 Years | | | 0.93376 [SYS 062100] | 0.933760889 - Final |

Line Item 2 - SPA/Management

BOE

| | | |
|--|----------------------|--------------------------------|
| Safeguards Program Administration (SPA) | | |
| Historical Data Source: FY99 Actual Cost Report 002a dated 10/1/99 for WADlet 1.1.07.02.01.03.01 | | |
| Item Description: Labor and supplies needed to manage and administratively support a department consisting of 17.6 FTEs and 3 subcontractors with a total budget of 1.7M dollars. | | |
| Breakdown of Historical Data: | | |
| Item: 1) Administrative Support Labor | Units: Each | Unit Cost: 2,460 hours |
| 2) A5C (Supplies) | 1 Lot | \$73,000.00 |
| 3) A5M Travel/Training | 1 Lot | \$43,000.00 |
| 4) A5H Subcontracts | 1 Lot | \$43,000.00 |
| Unit Cost Adjustment factor: | | |
| 1) Labor (750) 3 FTE x 1,840 hours | Revised Units: 1 Lot | Revised Unit Cost: 5,520 hours |

WBS No: 1FCD0A
Activity ID: 1F21310A10

Rocky Flats Closure Project
Baseline Cost and Basis of Estimate

Project Baseline_Devl
WBS Filter 1FCD
Activity Filter * Starts In FY *

| | | |
|--|--------------------|--------------|
| 2) A5C Supplies | 1 Lot | \$65,000.00 |
| 3) A5M Training/Travel | 15 Trips @ \$1500. | \$22,500.00 |
| 4) A5H Subcontract (3 Subs) x \$70.4K each | 1 Lot | \$211,201.50 |
| Basis for adjustment: | | |
| 1) The increase in labor hours results from a consolidation of all Managerial and Administrative labor under one line item instead of distributing it across all line items associated with this activity. | | |
| 2) In an effort to reduce costs, the supply budget was reduced by 11%. | | |
| 3) The amount of travel/training was also decreased in an effort to reduce costs. | | |
| 4) Increase based on the organization decision to fund base salaries in the Material Stewardship Project. | | |
| This is an annual BOE calculated in FY00 Dollars and will be adjusted by the use of factoring in individual line items for the time periods of more or less than one year. | | |
| This estimate includes a project productivity/efficiency factor for committed but as yet undefined cost reductions. | | |

Resources

| Cost Element | | | Skill | | Department | | Curve | Quantity | Units |
|--------------|----------------------|---------------------|-------|-----------------------------|------------|----------------------|----------------------|-------------|---------|
| 750 | STRAIGHT TIME BASE | | M020 | MANAGERS (GRADE 69 - 72) | S100S | SSOC Salaried | Linear | 620.58 | Hours |
| Factors | 1840 | Hours | | 0.3612 | Years | | | | |
| | | | | | | | 0.93376 [SYS 062100] | 0.933760889 | - Final |
| 750 | STRAIGHT TIME BASE | | P140 | SAFEGUARDS AND OTHER SECURI | S100S | SSOC Salaried | Linear | 1,241.17 | Hours |
| Factors | 3680 | Hours | | 0.3612 | Years | | | | |
| | | | | | | | 0.93376 [SYS 062100] | 0.933760889 | - Final |
| A5C | SUPPLIES | | 0000 | NONE | S100S | SSOC Salaried | Linear | 21,922.84 | Dollars |
| Factors | 65000 | Dollars | | 0.3612 | Years | | | | |
| | | | | | | | 0.93376 [SYS 062100] | 0.933760889 | - Final |
| A5H | SUBCONTRACTED SRVS | | 0000 | NONE | K150S | Material Stewardship | Linear | 71,232.88 | Dollars |
| Factors | 211202 | Dollars Subcontract | | 0.3612 | Years | | | | |
| | | | | | | | 0.93376 [SYS 062100] | 0.933760889 | - Final |
| A5M | TRAVEL/TRAIN/RELOCAT | | 0000 | NONE | S100S | SSOC Salaried | Linear | 7,588.67 | Dollars |
| Factors | 15 | trips | | 1500 | per trip | 0.3612 | Years | | |
| | | | | | | | 0.93376 [SYS 062100] | 0.933760889 | - Final |

Activity ID: 1F21311A10 Description: MCA Management/NMA/SPA FY03

Cost Risk 1 Schedule Risk 1

| Line Item | Description | Quantity | Units | BOE Type | Labor Hours/Unit | Labor Hours Total | Labor Cost Total | Materials/ Sub Cost | Contingency & Escalation | Total Prime Cost | Burden Cost | Total Cost |
|--------------------------------|---------------------------------|----------|-------|----------|------------------|-------------------|------------------|---------------------|--------------------------|------------------|-------------|------------|
| 1 | Nuclear Material Accountability | 1.00 | each | | 8,481 | 8,481 | 255,712 | 484,756 | 0 | 740,468 | 88,476 | 828,944 |
| 2 | SPA/Management | 1.00 | each | | 4,241 | 4,241 | 147,617 | 286,168 | 0 | 433,785 | 51,076 | 484,861 |
| SYS | Contingency And Escalation | 1.00 | ea | EE | 0 | 0 | 0 | 0 | 360,375 | 360,375 | 0 | 360,375 |
| Total for Activity 1F21311A10: | | | | | | 12,722 | 403,329 | 770,924 | 360,375 | 1,534,628 | 139,552 | 1,674,180 |

Line Item 1 - Nuclear Material Accountability

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|--|--|
| BOE | Nuclear Material Accountability (NMA) |
| Historical Data Source: FY99 Actual Cost Report002a dated 10/1/99 for WADlet 1.1.07.02.01.03.01 | |
| Item Description: Labor and subcontracted services necessary to support the site's Nuclear Materials Management requirements. | |
| Breakdown of Historical Data: | |
| Item: 1) Labor hours | Units: Each Unit Cost: 9,485 hours |
| 2) Subcontractor dollars (A5H) | 1 Lot \$35,810.00 |
| Unit Cost Adjustment Factor: | |
| 1) Labor increase 1,555 hrs. | Revised Units: Each Revised Unit Cost: 11,040 hours |
| 2) Subcontractor increase \$595,190 | 1 Lot \$631,000.00 |
| Basis for Adjustment: Based on the organization decision to fund base salaries in the Material Stewardship Project. | |
| This is an annual BOE calculated in FY00 Dollars and will be adjusted by the use of factoring in individual line items for the time periods of more or less than one year. | |

WBS No: 1FCD0A
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Rocky Flats Closure Project
Baseline Cost and Basis of Estimate

Project Baseline_Devel
WBS Filter 1FCD
Activity Filter * Starts In FY *

- 1) 6 FTEs x 1840 hours = 11,040 hours.
2) 5 Sub Contractors x \$126,200.00 ea = \$631,000.00

There is a 6% reduction per year as directed from Program Management implemented through the use of factoring.

This estimate includes a project productivity/efficiency factor for committed but as yet undefined cost reductions.

Resources

| Cost Element | | | Skill | | Department | | Curve | Quantity | Units |
|--------------|--------------------|-------------|-----------------------------|--|---|----------------------|--------|------------|---------|
| 750 | STRAIGHT TIME BASE | M020 | MANAGERS (GRADE 69 - 72) | | S100S | SSOC Salaried | Linear | 1,413.55 | Hours |
| Factors | 1840 | Hours | 0.94 | | 0.81727 [SYS 060100] .9285 - Target Adj | | | | |
| 750 | STRAIGHT TIME BASE | P140 | SAFEGUARDS AND OTHER SECURI | | S100S | SSOC Salaried | Linear | 7,067.77 | Hours |
| Factors | 9200 | Hours | 0.94 | | 0.81727 [SYS 060100] .9285 - Target Adj | | | | |
| A5H | SUBCONTRACTED SRVS | 0000 | NONE | | K150S | Material Stewardship | Linear | 484,756.50 | Dollars |
| Factors | 631000 | Subcontract | 0.94 | | 0.81727 [SYS 060100] .9285 - Target Adj | | | | |

Line Item 2 - SPA/Management

BOE

Safeguards Program Administration (SPA)

Historical Data Source:
FY99 Actual Cost Report 002a dated 10/1/99 for WADlet 1.1.07.02.01.03.01

Item Description:
Labor and supplies needed to manage and administratively support the SPA Department.

Breakdown of Historical Data:

| | | | | | |
|-------|---------------------------------|--------|-------|------------|-------------|
| Item: | 1) Administrative Support Labor | Units: | Each | Unit Cost: | 2,460 hours |
| | 2) A5C (Supplies) | | 1 Lot | | \$73,000.00 |
| | 3) A5M Travel/Training | | 1 Lot | | \$43,000.00 |
| | 4) A5H Subcontracts | | 1 Lot | | \$43,000.00 |

Unit Cost Adjustment factor:

| | | | |
|--|--------------------|--------------------|--------------|
| 1) Labor (750) 3 FTE x 1,840 hours | 1 Lot | Revised Unit Cost: | 5,520 hours |
| 2) A5C Supplies | 1 Lot | | \$65,000.00 |
| 3) A5M Training/Travel | 15 Trips @ \$1500. | | \$22,500.00 |
| 4) A5H Subcontract (3 Subs) x \$95K each | 1 Lot | | \$285,000.00 |

Basis for adjustment:

1) The increase in labor hours results from a consolidation of all Managerial and Administrative labor under one line item instead of distributing it across all line items associated with this activity.

2) In an effort to reduce costs, the supply budget was reduced by 11%.

3) The amount of travel/training was also decreased in an effort to reduce costs.

4) Increase based on the organization decision to fund base salaries in the Material Stewardship Project.

This is an annual BOE calculated in FY00 Dollars and will be adjusted by the use of factoring in individual line items for the time periods of more or less than one year.

There is a 6% reduction per year as directed from Program Management implemented through the use of factoring.

This estimate includes a project productivity/efficiency factor for committed but as yet undefined cost reductions.

Resources

| Cost Element | | | Skill | | Department | | Curve | Quantity | Units |
|--------------|--------------------|-------|-----------------------------|--|---|---------------|--------|----------|-------|
| 750 | STRAIGHT TIME BASE | M020 | MANAGERS (GRADE 69 - 72) | | S100S | SSOC Salaried | Linear | 1,413.55 | Hours |
| Factors | 1840 | Hours | 0.94 | | 0.81727 [SYS 060100] .9285 - Target Adj | | | | |
| 750 | STRAIGHT TIME BASE | P140 | SAFEGUARDS AND OTHER SECURI | | S100S | SSOC Salaried | Linear | 2,827.11 | Hours |
| Factors | 3680 | Hours | 0.94 | | 0.81727 [SYS 060100] .9285 - Target Adj | | | | |

WBS No: 1FCD0A
Activity ID: 1F21311A10

Rocky Flats Closure Project
Baseline Cost and Basis of Estimate

Project
WBS Filter
Activity Filter
Baseline_Devel
1FCD
*

Starts In FY *

| | | | | | | | | |
|---------|----------------------------|------|---------------|-------|----------------------|---|------------|---------|
| A5C | SUPPLIES | 0000 | NONE | S100S | SSOC Salaried | Linear | 49,935.30 | Dollars |
| Factors | 65000 Dollars | | 0.94 | | | | | |
| | | | | | | 0.81727 [SYS 060100] .9285 - Target Adj | | |
| A5H | SUBCONTRACTED SRVS | 0000 | NONE | K150S | Material Stewardship | Linear | 218,947.10 | Dollars |
| Factors | 285000 Dollars Subcontract | | 0.94 | | | | | |
| | | | | | | 0.81727 [SYS 060100] .9285 - Target Adj | | |
| A5M | TRAVEL/TRAIN/RELOCAT | 0000 | NONE | S100S | SSOC Salaried | Linear | 17,285.29 | Dollars |
| Factors | 15 trips | | 1500 per trip | | 0.94 | | | |
| | | | | | | 0.81727 [SYS 060100] .9285 - Target Adj | | |

Line Item SYS - Contingency And Escalation

BOE

Resources

| Cost Element | Skill | Department | Curve | Quantity | Units |
|--------------|----------------|------------|---------------------|----------|--------------------|
| CON | CONTINGENCY | 0000 NONE | ZDEPT No Department | Linear | 259,625.10 Dollars |
| Factors | 259625 Dollars | | | | |
| ESC | ESCALATION | 0000 NONE | ZDEPT No Department | Linear | 100,749.50 Dollars |
| Factors | 100750 Dollars | | | | |

Activity ID: 1F21312A10 Description: MCA Management/NMA/SPA FY04

Cost Risk 1 Schedule Risk 1

| Line Item | Description | Quantity | Units | BOE Type | Labor Hours/Unit | Labor Hours Total | Labor Cost Total | Materials/ Sub Cost | Contingency & Escalation | Total Prime Cost | Burden Cost | Total Cost |
|--------------------------------|---------------------------------|----------|-------|----------|------------------|-------------------|------------------|---------------------|--------------------------|------------------|-------------|------------|
| 1 | Nuclear Material Accountability | 1.00 | each | | 7,068 | 7,068 | 219,680 | 484,756 | 0 | 704,437 | 61,950 | 766,387 |
| 2 | SPA/Management | 1.00 | each | | 4,241 | 4,241 | 147,617 | 213,185 | 0 | 360,803 | 41,628 | 402,431 |
| SYS | Contingency And Escalation | 1.00 | ea | EE | 0 | 0 | 0 | 0 | 165,537 | 165,537 | 0 | 165,537 |
| Total for Activity 1F21312A10: | | | | | | 11,308 | 367,298 | 697,942 | 165,537 | 1,230,776 | 103,578 | 1,334,354 |

Line Item 1 - Nuclear Material Accountability

BOE

| | | |
|---|----------------|--------------------|
| Nuclear Material Accountability (NMA) | | |
| Historical Data Source: FY99 Actual Cost Report002a dated 10/1/99 for WADlet 1.1.07.02.01.03.01 | | |
| Item Description: Labor and subcontracted services necessary to support the site's Nuclear Materials Management requirements. | | |
| Breakdown of Historical Data: | Units: | Unit Cost: |
| Item: 1) Labor hours | Each | 9,485 hours |
| 2) Subcontractor dollars (A5H) | 1 Lot | \$35,810.00 |
| Unit Cost Adjustment Factor: | Revised Units: | Revised Unit Cost: |
| 1) Labor decrease 285 hrs. | Each | 9,200 hours |
| 2) Subcontractor increase \$595,190 | 1 Lot | \$631,000.00 |
| Basis for Adjustment: Based on the organization decision to fund base salaries in the Material Stewardship Project. Adjustments have been made according to Si closure assumptions. This is an annual BOE calculated in FY00 Dollars and will be adjusted by the use of factoring in individual line items for the time periods of more or less than one year. | | |
| 1) 5 FTEs x 1840 hours = 9,200 hours 2) 5 Sub Contractors x \$126,200.00 ea = \$631,000.00 | | |
| There is a 6% reduction per year as directed from Program Management implemented through the use of factoring. | | |
| This estimate includes a project productivity/efficiency factor for committed but as yet undefined cost reductions. | | |

Resources

| Cost Element | Skill | Department | Curve | Quantity | Units |
|--------------|--------------------|-------------------------------|---------------------|---|----------------|
| 750 | STRAIGHT TIME BASE | M020 MANAGERS (GRADE 69 - 72) | S100S SSOC Salaried | Linear | 1,413.55 Hours |
| Factors | 1840 Hours | | | | 0.94 |
| | | | | 0.81727 [SYS 060100] .9285 - Target Adj | |

WBS No: 1FCD0A
Activity ID: 1F21312A10

Rocky Flats Closure Project
Baseline Cost and Basis of Estimate

Project
WBS Filter
Activity Filter

Baseline_Devel
1FCD
*

Starts In FY *

| | | | | | | | | |
|---------|--------------------|------|-----------------------------|-------|----------------------|----------------------|--------------------|---------|
| 750 | STRAIGHT TIME BASE | P140 | SAFEGUARDS AND OTHER SECURI | S100S | SSOC Salaried | Linear | 5,654.21 | Hours |
| Factors | 7360 Hours | | 0.94 | | | | | |
| | | | | | | 0.81727 [SYS 060100] | .9285 - Target Adj | |
| A5H | SUBCONTRACTED SRVS | 0000 | NONE | K150S | Material Stewardship | Linear | 484,756.50 | Dollars |
| Factors | 631000 Subcontract | | 0.94 | | | | | |
| | | | | | | 0.81727 [SYS 060100] | .9285 - Target Adj | |

Line Item 2 - SPA/Management

BOE

| | | |
|--|--------------------|--------------------|
| Safeguards Program Administration (SPA) | | |
| Historical Data Source: FY99 Actual Cost Report 002a dated 10/1/99 for WADlet 1.1.07.02.01.03.01 | | |
| Item Description: Labor and supplies needed to manage and administratively support the SPA Department. | | |
| Breakdown of Historical Data: | Units: | Unit Cost: |
| Item: 1) Administrative Support Labor | Each | 2,460 hours |
| 2) A5C (Supplies) | 1 Lot | \$73,000.00 |
| 3) A5M Travel/Training | 1 Lot | \$43,000.00 |
| 4) A5H Subcontracts | 1 Lot | \$43,000.00 |
| Unit Cost Adjustment factor: | Revised Units: | Revised Unit Cost: |
| 1) Labor (750) 3 FTE x 1,840 hours | 1 Lot | 5,520 hours |
| 2) A5C Supplies | 1 Lot | \$65,000.00 |
| 3) A5M Training/Travel | 15 Trips @ \$1500. | \$22,500.00 |
| 4) A5H Subcontract (2 Subs) x \$95K each | 1 Lot | \$190,000.00 |
| Basis for adjustment: Adjustments have been made according to Site closure assumptions. | | |
| 1) The increase in labor hours results from a consolidation of all Managerial and Administrative labor under one line item instead of distributing it across all line items associated with this activity. | | |
| 2) In an effort to reduce costs, the supply budget was reduced by 11%. | | |
| 3) The amount of travel/training was also decreased in an effort to reduce costs. | | |
| 4) Increase based on the organization decision to fund base salaries in the Material Stewardship Project. | | |
| This is an annual BOE calculated in FY00 Dollars and will be adjusted by the use of factoring in individual line items for the time periods of more or less than one year. Adjustments have been made according to Site closure assumptions. | | |
| There is a 6% reduction per year as directed from Program Management implemented through the use of factoring. | | |
| This estimate includes a project productivity/efficiency factor for committed but as yet undefined cost reductions. | | |

Resources

| Cost Element | | | Skill | | Department | | Curve | Quantity | Units |
|--------------|----------------------|---------------------|-------|-----------------------------|---|---|--------|------------|---------|
| 750 | STRAIGHT TIME BASE | | M020 | MANAGERS (GRADE 69 - 72) | S100S | SSOC Salaried | Linear | 1,413.55 | Hours |
| Factors | 1840 | Hours | 0.94 | | 0.81727 [SYS 060100] .9285 - Target Adj | | | | |
| 750 | STRAIGHT TIME BASE | | P140 | SAFEGUARDS AND OTHER SECURI | S100S | SSOC Salaried | Linear | 2,827.11 | Hours |
| Factors | 3680 | Hours | 0.94 | | 0.81727 [SYS 060100] .9285 - Target Adj | | | | |
| A5C | SUPPLIES | | 0000 | NONE | S100S | SSOC Salaried | Linear | 49,935.30 | Dollars |
| Factors | 65000 | Dollars | 0.94 | | 0.81727 [SYS 060100] .9285 - Target Adj | | | | |
| A5H | SUBCONTRACTED SRVS | | 0000 | NONE | K150S | Material Stewardship | Linear | 145,964.70 | Dollars |
| Factors | 190000 | Dollars Subcontract | 0.94 | | 0.81727 [SYS 060100] .9285 - Target Adj | | | | |
| A5M | TRAVEL/TRAIN/RELOCAT | | 0000 | NONE | S100S | SSOC Salaried | Linear | 17,285.29 | Dollars |
| Factors | 15 | trips | 1500 | per trip | 0.94 | 0.81727 [SYS 060100] .9285 - Target Adj | | | |

Starts In FY ★

WBS No: 1FCD0A
Activity ID: 1F21313A10

Rocky Flats Closure Project
Baseline Cost and Basis of Estimate

Project Baseline_Devel
WBS Filter 1FCD
Activity Filter * Starts In FY *

Item Description:
Labor and supplies needed to manage and administratively support the SPA Department.

Breakdown of Historical Data: Units: Unit Cost:
Item: 1) Administrative Support Labor Each 2,460 hours
2) A5C (Supplies) 1 Lot \$73,000.00
3) A5M Travel/Training 1 Lot \$43,000.00
4) A5H Subcontracts 1 Lot \$43,000.00

Unit Cost Adjustment factor: Revised Units: Revised Unit Cost:
1) Labor (750) 1 FTE x 1,840 hours 1 Lot 1,840 hours
2) A5C Supplies 1 Lot \$25,000.00
3) A5M Training/Travel 8 Trips @ \$1500. \$12,000.00
4) A5H Subcontract (1 Sub) x \$95K 1 Lot \$95,000.00

Basis for adjustment:
1) The decrease in labor hours results from a consolidation of all Managerial and Administrative labor under one line item instead of distributing it across all line items associated with this activity and adjustments made according to Site closure assumptions.
2) In an effort to reduce costs, the supply budget was reduced.
3) The amount of travel/training was also decreased in an effort to reduce costs.
4) Increase based on the organization decision to fund base salaries in the Material Stewardship Project.

This is an annual BOE calculated in FY00 Dollars and will be adjusted by the use of factoring in individual line items for the time periods of more or less than one year.

There is a 6% reduction per year as directed from Program Management implemented through the use of factoring.

This estimate includes a project productivity/efficiency factor for committed but as yet undefined cost reductions.

Resources

| Cost Element | | | Skill | | Department | | Curve | Quantity | Units |
|---|----------------------|---------------------|-------|--------------------------|------------|----------------------|--------|-----------|---------|
| 750 | STRAIGHT TIME BASE | | M020 | MANAGERS (GRADE 69 - 72) | S100S | SSOC Salaried | Linear | 1,413.55 | Hours |
| Factors | 1840 | Hours | | 0.94 | | | | | |
| 0.81727 [SYS 060100] .9285 - Target Adj | | | | | | | | | |
| A5C | SUPPLIES | | 0000 | NONE | S100S | SSOC Salaried | Linear | 19,205.88 | Dollars |
| Factors | 25000 | Dollars | | 0.94 | | | | | |
| 0.81727 [SYS 060100] .9285 - Target Adj | | | | | | | | | |
| A5H | SUBCONTRACTED SRVS | | 0000 | NONE | K150S | Material Stewardship | Linear | 72,982.35 | Dollars |
| Factors | 95000 | Dollars Subcontract | | 0.94 | | | | | |
| 0.81727 [SYS 060100] .9285 - Target Adj | | | | | | | | | |
| A5M | TRAVEL/TRAIN/RELOCAT | | 0000 | NONE | S100S | SSOC Salaried | Linear | 9,218.82 | Dollars |
| Factors | 8 | trips | | 1500 per trip | | 0.94 | | | |
| 0.81727 [SYS 060100] .9285 - Target Adj | | | | | | | | | |

Line Item SYS - Contingency And Escalation

BOE

Resources

| Cost Element | | | Skill | | Department | | Curve | Quantity | Units |
|--------------|-------------|---------|-------|------|------------|---------------|--------|------------|---------|
| CON | CONTINGENCY | | 0000 | NONE | ZDEPT | No Department | Linear | 205,205.40 | Dollars |
| Factors | 205205 | Dollars | | | | | | | |
| ESC | ESCALATION | | 0000 | NONE | ZDEPT | No Department | Linear | 84,925.79 | Dollars |
| Factors | 84925.8 | Dollars | | | | | | | |

Activity ID: 1F21314A10

Description: End of MCA Management/NMA/SPA

Cost Risk 1 Schedule Risk 1

| Line Item | Description | Quantity | Units | BOE Type | Labor Hours/Unit | Labor Hours Total | Labor Cost Total | Materials/ Sub Cost | Contingency & Escalation | Total Prime Cost | Burden Cost | Total Cost |
|--------------------------------|---------------------------------|----------|-------|----------|------------------|-------------------|------------------|---------------------|--------------------------|------------------|-------------|------------|
| 1 | Nuclear Material Accountability | 1.00 | each | | 707 | 707 | 27,896 | 0 | 0 | 27,896 | 22,220 | 50,116 |
| 2 | SPA/Management | 1.00 | each | | 0 | 0 | 0 | 3,073 | 0 | 3,073 | 0 | 3,073 |
| SYS | Contingency And Escalation | 1.00 | lea | EE | 0 | 0 | 0 | 0 | 28,931 | 28,931 | 0 | 28,931 |
| Total for Activity 1F21314A10: | | | | | | 707 | 27,896 | 3,073 | 28,931 | 59,901 | 22,220 | 82,121 |

WBS No: 1FCD0A
Activity ID: 1F21314A10

Rocky Flats Closure Project
Baseline Cost and Basis of Estimate

Project Baseline_Devel
WBS Filter 1FCD
Activity Filter *

Starts In FY *

Line Item 1 - Nuclear Material Accountability

BOE

Nuclear Material Accountability (NMA)

Historical Data Source:
FY99 Actual Cost Report002a dated 10/1/99 for WADlet 1.1.07.02.01.03.01

Item Description:
Labor and subcontracted services necessary to support the site's Nuclear Materials Management requirements.

Breakdown of Historical Data:

| | | |
|--------------------------------|----------------|---------------------------|
| Item: 1) Labor hours | Units: Each | Unit Cost: 9,485 hours |
| 2) Subcontractor dollars (A5H) | 1 Lot | \$35,810.00 |

Unit Cost Adjustment Factor:

| | | |
|---------------------------------------|------------------------|-----------------------------------|
| 1) Labor decrease 5,805 hrs. | Revised Units: Each | Revised Unit Cost: 3,680 hours |
| 2) Subcontractor decrease \$35,810.00 | -0- | -0- |

Basis for Adjustment: Based on the organization decision to fund base salaries in the Material Stewardship Project. Adjustments have been made according to Site closure assumptions.

This is an annual BOE calculated in FY00 Dollars and will be adjusted by the use of factoring in individual line items for the time periods of more or less than one year.

| |
|--------------------------------------|
| 1) 2 FTEs x 1840 hours = 3,680 hours |
| 2) 0 Sub Contractors |

There is a 6% reduction per year as directed from Program Management implemented through the use of factoring.

This estimate includes a project productivity/efficiency factor for committed but as yet undefined cost reductions.

| Resources | Cost Element | | | Skill | | Department | | Curve | Quantity | Units |
|-----------|--------------------|--------------------|------|-----------------------------|--------------------------|---------------|---|--------|----------|-------|
| | 750 | STRAIGHT TIME BASE | | M020 | MANAGERS (GRADE 69 - 72) | S100S | SSOC Salaried | Linear | 353.39 | Hours |
| Factors | 1840 | Hours | 0.25 | | 0.94 | | 0.81727 [SYS 060100] .9285 - Target Adj | | | |
| 750 | STRAIGHT TIME BASE | | P140 | SAFEGUARDS AND OTHER SECURI | S100S | SSOC Salaried | Linear | 353.39 | Hours | |
| Factors | 1840 | Hours | 0.25 | | 0.94 | | 0.81727 [SYS 060100] .9285 - Target Adj | | | |

Line Item 2 - SPA/Management

BOE

Safeguards Program Administration (SPA)

Historical Data Source:
FY99 Actual Cost Report 002a dated 10/1/99 for WADlet 1.1.07.02.01.03.01

Item Description:
Labor and supplies needed to manage and administratively support a department consisting of 17.6 FTEs and 3 subcontractors with a total budget of 1.7M dollars.

Breakdown of Historical Data:

| | Units: | Unit Cost: |
|---------------------------------------|--------|-------------|
| Item: 1) Administrative Support Labor | Each | 2,460 hours |
| 2) A5C (Supplies) | 1 Lot | \$73,000.00 |
| 3) A5M Travel/Training | 1 Lot | \$43,000.00 |
| 4) A5H Subcontracts | 1 Lot | \$43,000.00 |

| Unit Cost Adjustment factor: | Revised Units: | Revised Unit Cost: |
|-----------------------------------|-------------------|--------------------|
| 1) Labor (750) decrease 2,460 hrs | 1 Lot | -0- hours |
| 2) A5C Supplies decrease \$63K | 1 Lot | \$10,000.00 |
| 3) A5M Training/Travel | 4 Trips @ \$1500. | \$6,000.00 |
| 4) A5H Subcontract | 1 Lot | -0- |

Basis for adjustment:

- 1) Adjustments were made according to Site closure assumptions.
- 2) Adjustments were made according to Site closure assumptions.
- 3) The amount of travel/training was also decreased in an effort to reduce costs.
- 4) Adjustments were made according to Site closure assumptions.

WBS No: 1FCD0A
Activity ID: 1F21314A10

Rocky Flats Closure Project
Baseline Cost and Basis of Estimate

Project Baseline_Devel
WBS Filter 1FCD
Activity Filter * Starts In FY *

This is an annual BOE calculated in FY00 Dollars and will be adjusted by the use of factoring in individual line items for the time periods of more or less than one year.

There is a 6% reduction per year as directed from Program Management implemented through the use of factoring.

SPA

Historical Data Source - FY99 Actual Cost Report002a dated 10/1/99 for WADlet 1.1.07.02.01.03.01

Item Desc - Labor and supplies needed to manage and administratively support a department consisting of 17.6 FTEs and 3 subcontractors with a total budget of 1.7M dollars.

Breakdown of Historical Data:

Item - Administrative Support

Units - ea

| | |
|-------------------------|-------------|
| Unit Cost - Labor (750) | 2,460 hours |
| A5C (Supplies) | \$73,000 |
| A5M Travel/Training | \$43,000 |
| A5H Travel/Training | \$43,000 |

Unit Cost Adjustment factor - 11% decrease in supplies, 42% decrease in training, 124% increase in labor.

| | |
|---------------------------------|----------|
| Revised Unit Cost - Labor (750) | 0 hours |
| A5C Supplies | \$10,000 |
| A5M Training/Travel | \$6,000 |
| A5H Subcontract | 0 |

Basis for adjustment - In an effort to reduce costs, the supply budget was reduced by 11%. The amount of travel/training was also decreased 42% in an effort to reduce costs. The increase in labor hours results from a consolidation of all Managerial and Administrative labor under one line item instead of distributing across all line items associated with this activity.

Historical Data Source - FY99 Actual Cost Report002a dated 10/1/99 for WADlet 1.1.07.02.01.03.01

Item Desc - Labor and Subcontract services necessary to support Safeguards programmatic activities (ie. IRAP/Self-Assessments/ACIs, Training/Procedures, Measurement Control and TID Program).

Breakdown of Historical Data:

Item -Programmatic Support

Units - ea

| | |
|---|----------|
| Unit Cost - Labor (straight time - 750) | 4405 hrs |
| Subcontractor dollars (A5H) - | \$46,125 |

Unit Cost Adjustment factor - Straight time labor costs Increased by 50%. Subcontractor costs (A5H) increased by 82%.

| | |
|---|-----------|
| Revised Unit Cost - Labor (straight time - 750) | 8736 hrs |
| Subcontractor dollars (A5H) | \$251,174 |

Basis for adjustment - The 50% Increase in labor and the 80% increase in subcontractor costs results from funding for this task being moved from the Project WADs to this Wadlet.

This estimate includes a project productivity/efficiency factor for committed but as yet undefined cost reductions.

Resources

| Cost Element | | | Skill | | Department | | Curve | Quantity | Units |
|--------------|----------|--|-------|------|------------|---------------|--------|----------|---------|
| A5C | SUPPLIES | | 0000 | NONE | S100S | SSOC Salaried | Linear | 1,920.59 | Dollars |

Factors

10000 Dollars

0.25

0.94

0.81727 [SYS 060100] .9285 - Target Adj

| | | | | | | | | | |
|-----|----------------------|--|------|------|-------|---------------|--------|----------|---------|
| A5M | TRAVEL/TRAIN/RELOCAT | | 0000 | NONE | S100S | SSOC Salaried | Linear | 1,152.35 | Dollars |
|-----|----------------------|--|------|------|-------|---------------|--------|----------|---------|

Factors

4

trips

1500

per trip

0.25

0.94

0.81727 [SYS 060100] .9285 - Target Adj

Line Item SYS - Contingency And Escalation

BOE

Resources

| Cost Element | | | Skill | | Department | | Curve | Quantity | Units |
|--------------|-------------|--|-------|------|------------|---------------|--------|-----------|---------|
| CON | CONTINGENCY | | 0000 | NONE | ZDEPT | No Department | Linear | 18,263.59 | Dollars |

Factors

18263.6 Dollars

WBS No: 1FCD0A
Activity ID: 1F21314A10

Rocky Flats Closure Project
Baseline Cost and Basis of Estimate

Project Baseline_Devl
WBS Filter 1FCD
Activity Filter *

Starts In FY *

| | | | | | | | | |
|-----|------------|------|------|-------|---------------|--------|-----------|---------|
| ESC | ESCALATION | 0000 | NONE | ZDEPT | No Department | Linear | 10,667.85 | Dollars |
|-----|------------|------|------|-------|---------------|--------|-----------|---------|

Factors 10667.9 Dollars

Activity ID: 1F21315A10 Description: MCA Management/NMA/SPA

Cost Risk 1 Schedule Risk 1

| Line Item | Description | Quantity | Units | BOE Type | Labor Hours/Unit | Labor Hours Total | Labor Cost Total | Materials/ Sub Cost | Contingency & Escalation | Total Prime Cost | Burden Cost | Total Cost |
|--------------------------------|---------------------------------|----------|-------|----------|------------------|-------------------|------------------|---------------------|--------------------------|------------------|-------------|------------|
| 1 | Nuclear Material Accountability | 1.00 | each | | 9,023 | 9,023 | 272,034 | 593,339 | 0 | 865,373 | 129,760 | 995,133 |
| 2 | SPA/Management | 1.00 | each | | 4,511 | 4,511 | 157,040 | 304,434 | 0 | 461,473 | 74,908 | 536,381 |
| SYS | Contingency And Escalation | 1.00 | ea | EE | 0 | 0 | 0 | 0 | 80,442 | 80,442 | 0 | 80,442 |
| Total for Activity 1F21315A10: | | | | | | 13,534 | 429,073 | 897,773 | 80,442 | 1,407,289 | 204,668 | 1,611,957 |

Line Item 1 - Nuclear Material Accountability

| | |
|-----|---|
| BOE | Nuclear Material Accountability (NMA) Historical Data Source: FY99 Actual Cost Report002a dated 10/1/99 for WADlet 1.1.07.02.01.03.01 Item Description: Labor and subcontracted services necessary to support the site's Nuclear Materials Management requirements. Breakdown of Historical Data: Item: 1) Labor hours Each 9,485 hours 2) Subcontractor dollars (A5H) 1 Lot \$35,810.00 Unit Cost Adjustment Factor: Revised Units: Revised Unit Cost: 1) Labor increase 1,555 hrs. Each 11,040 hours 2) Subcontractor increase \$690,190 1 Lot \$726,000.00 Basis for Adjustment: Based on the organization decision to fund base salaries in the Material Stewardship Project. Adjustments have been made according to Site closure assumptions. This is an annual BOE calculated in FY00 Dollars and will be adjusted by the use of factoring in individual line items for the time periods of more or less than one year. 1) 6 FTEs x 1840 hours = 11,040 hours 2) 6 Sub Contractors x \$121,000. ea = \$726,000.00 This estimate includes a project productivity/efficiency factor for committed but as yet undefined cost reductions. |
|-----|---|

| Resources | Cost Element | M020 | Skill | Department | Curve | Quantity | Units |
|-----------|--------------------|-------------|---|----------------------------|--------|------------|---------|
| 750 | STRAIGHT TIME BASE | M020 | MANAGERS (GRADE 69 - 72) | S100S SSOC Salaried | Linear | 1,503.78 | Hours |
| Factors | 1840 | Hours | 0.81727 [SYS 060100] .9285 - Target Adj | | | | |
| 750 | STRAIGHT TIME BASE | P140 | SAFEGUARDS AND OTHER SECURITY | S100S SSOC Salaried | Linear | 7,518.90 | Hours |
| Factors | 9200 | Hours | 0.81727 [SYS 060100] .9285 - Target Adj | | | | |
| A5H | SUBCONTRACTED SRVS | 0000 | NONE | K150S Material Stewardship | Linear | 593,339.20 | Dollars |
| Factors | 726000 | Subcontract | 0.81727 [SYS 060100] .9285 - Target Adj | | | | |

Line Item 2 - SPA/Management

| | |
|-----|---|
| BOE | Safeguards Program Administration (SPA) Historical Data Source: FY99 Actual Cost Report 002a dated 10/1/99 for WADlet 1.1.07.02.01.03.01 Item Description: Labor and supplies needed to manage and administratively support the SPA department. Breakdown of Historical Data: Item: 1) Administrative Support Labor Each 2,460 hours 2) A5C (Supplies) 1 Lot \$73,000.00 3) A5M Travel/Training 1 Lot \$43,000.00 |
|-----|---|

WBS No: 1FCD0A
Activity ID: 1F21315A10

Rocky Flats Closure Project
Baseline Cost and Basis of Estimate

Project Baseline_Devel
WBS Filter 1FCD
Activity Filter * Starts In FY *

| | | |
|--|--------------------|--------------------|
| 4) A5H Subcontracts | 1 Lot | \$43,000.00 |
| Unit Cost Adjustment factor: | Revised Units: | Revised Unit Cost: |
| 1) Labor (750) 3 FTE x 1,840 hours | 1 Lot | 5,520 hours |
| 2) A5C Supplies | 1 Lot | \$65,000.00 |
| 3) A5M Training/Travel | 15 Trips @ \$1500. | \$22,500.00 |
| 4) A5H Subcontract (3 Subs) x \$95K each | 1 Lot | \$285,000.00 |
| Basis for adjustment: | | |
| 1) The increase in labor hours results from a consolidation of all Managerial and Administrative labor under one line item instead of distributing it across all line items associated with this activity. | | |
| 2) In an effort to reduce costs, the supply budget was reduced by 11%. | | |
| 3) The amount of travel/training was also decreased in an effort to reduce costs. | | |
| 4) Increase based on the organization decision to fund base salaries in the Material Stewardship Project. | | |
| This is an annual BOE calculated in FY00 Dollars and will be adjusted by the use of factoring in individual line items for the time periods of more or less than one year. | | |
| This estimate includes a project productivity/efficiency factor for committed but as yet undefined cost reductions. | | |

Resources

| Cost Element | | Skill | | Department | | Curve | Quantity | Units |
|--------------|----------------------|---------------------|---|------------|---|--------|------------|---------|
| 750 | STRAIGHT TIME BASE | M020 | MANAGERS (GRADE 69 - 72) | S100S | SSOC Salaried | Linear | 1,503.78 | Hours |
| Factors | 1840 | Hours | 0.81727 [SYS 060100] .9285 - Target Adj | | | | | |
| 750 | STRAIGHT TIME BASE | P140 | SAFEGUARDS AND OTHER SECURITY | S100S | SSOC Salaried | Linear | 3,007.56 | Hours |
| Factors | 3680 | Hours | 0.81727 [SYS 060100] .9285 - Target Adj | | | | | |
| A5C | SUPPLIES | 0000 | NONE | S100S | SSOC Salaried | Linear | 53,122.66 | Dollars |
| Factors | 65000 | Dollars | 0.81727 [SYS 060100] .9285 - Target Adj | | | | | |
| A5H | SUBCONTRACTED SRVS | 0000 | NONE | K150S | Material Stewardship | Linear | 232,922.40 | Dollars |
| Factors | 285000 | Dollars Subcontract | 0.81727 [SYS 060100] .9285 - Target Adj | | | | | |
| A5M | TRAVEL/TRAIN/RELOCAT | 0000 | NONE | S100S | SSOC Salaried | Linear | 18,388.61 | Dollars |
| Factors | 15 | trips | 1500 | per trip | 0.81727 [SYS 060100] .9285 - Target Adj | | | |

Line Item SYS - Contingency And Escalation

BOE

Resources

| Cost Element | | Skill | | Department | | Curve | Quantity | Units |
|--------------|-------------|---------|------|------------|---------------|--------|-----------|---------|
| CON | CONTINGENCY | 0000 | NONE | ZDEPT | No Department | Linear | 48,238.15 | Dollars |
| Factors | 48238.2 | Dollars | | | | | | |
| ESC | ESCALATION | 0000 | NONE | ZDEPT | No Department | Linear | 32,204.32 | Dollars |
| Factors | 32204.3 | Dollars | | | | | | |

Activity ID: 1F21316A10 Description: MCA Management/NMA/SPA

Cost Risk 1 Schedule Risk 1

| Line Item | Description | Quantity | Units | BOE Type | Labor Hours/Unit | Labor Hours Total | Labor Cost Total | Materials/ Sub Cost | Contingency & Escalation | Total Prime Cost | Burden Cost | Total Cost |
|--------------------------------|---------------------------------|----------|-------|----------|------------------|-------------------|------------------|---------------------|--------------------------|------------------|-------------|------------|
| 1 | Nuclear Material Accountability | 1.00 | each | | 8,481 | 8,481 | 255,712 | 557,739 | 0 | 813,451 | 90,266 | 903,717 |
| 2 | SPA/Management | 1.00 | each | | 4,241 | 4,241 | 147,617 | 286,168 | 0 | 433,785 | 52,109 | 485,894 |
| SYS | Contingency And Escalation | 1.00 | ea | EE | 0 | 0 | 0 | 0 | 205,422 | 205,422 | 0 | 205,422 |
| Total for Activity 1F21316A10: | | | | | | 12,722 | 403,329 | 843,906 | 205,422 | 1,452,658 | 142,375 | 1,595,033 |

Line Item 1 - Nuclear Material Accountability

BOE

| |
|---|
| Nuclear Material Accountability (NMA) |
| Historical Data Source: FY99 Actual Cost Report 002a dated 10/1/99 for WADlet 1.1.07.02.01.03.01 |

WBS No: 1FCD0A
Activity ID: 1F21316A10

Rocky Flats Closure Project
Baseline Cost and Basis of Estimate

Project
WBS Filter
Activity Filter
Baseline_Devel
1FCD
*

Starts In FY *

| | | |
|---|----------------|--------------------|
| Item Description: Labor and subcontracted services necessary to support the site's Nuclear Materials Management requirements. | | |
| Breakdown of Historical Data: | Units: | Unit Cost: |
| Item: 1) Labor hours | Each | 9,485 hours |
| 2) Subcontractor dollars (A5H) | 1 Lot | \$35,810.00 |
| Unit Cost Adjustment Factor: | Revised Units: | Revised Unit Cost: |
| 1) Labor decrease 285 hrs. | Each | 11,040 hours |
| 2) Subcontractor increase \$690,190 | 1 Lot | \$726,000.00 |
| Basis for Adjustment: Based on the organization decision to fund base salaries in the Material Stewardship Project. Adjustments have been made according to Site closure assumptions. This is an annual BOE calculated in FY00 Dollars and will be adjusted by the use of factoring in individual line items for the time periods of more or less than one year. 1) 6 FTEs x 1840 hours = 11,040 hours 2) 6 Sub Contractors x \$121,0000.00 ea = \$726,000.00 There is a 6% reduction per year as directed from Program Management implemented through the use of factoring. This estimate includes a project productivity/efficiency factor for committed but as yet undefined cost reductions. | | |

| Resources | | | Cost Element | | Skill | | Department | | Curve | Quantity | Units |
|-----------|--------------------|-------------|-------------------------------|-------|----------------------|---------|--------------|--------------------|-------|----------|-------|
| 750 | STRAIGHT TIME BASE | M020 | MANAGERS (GRADE 69 - 72) | S100S | SSOC Salaried | Linear | 1,413.55 | Hours | | | |
| Factors | 1840 | Hours | 0.94 | | | | | | | | |
| | | | | | | 0.81727 | [SYS 060100] | .9285 - Target Adj | | | |
| 750 | STRAIGHT TIME BASE | P140 | SAFEGUARDS AND OTHER SECURITY | S100S | SSOC Salaried | Linear | 7,067.77 | Hours | | | |
| Factors | 9200 | Hours | 0.94 | | | | | | | | |
| | | | | | | 0.81727 | [SYS 060100] | .9285 - Target Adj | | | |
| A5H | SUBCONTRACTED SRVS | 0000 | NONE | K150S | Material Stewardship | Linear | 557,738.80 | Dollars | | | |
| Factors | 726000 | Subcontract | 0.94 | | | | | | | | |
| | | | | | | 0.81727 | [SYS 060100] | .9285 - Target Adj | | | |

Line Item 2 - SPA/Management

| | |
|---|---|
| BOE | Safeguards Program Administration (SPA) |
| Historical Data Source: FY99 Actual Cost Report 002a dated 10/1/99 for WADlet 1.1.07.02.01.03.01 | |
| Item Description: Labor and supplies needed to manage and administratively support the SPA Department. | |
| Breakdown of Historical Data: | Units: |
| Item: 1) Administrative Support Labor | Each |
| 2) A5C (Supplies) | 1 Lot |
| 3) A5M Travel/Training | 1 Lot |
| 4) A5H Subcontracts | 1 Lot |
| Unit Cost Adjustment factor: | Revised Units: |
| 1) Labor (750) 3 FTE x 1,840 hours | 1 Lot |
| 2) A5C Supplies | 1 Lot |
| 3) A5M Training/Travel | 15 Trips @ \$1500. |
| 4) A5H Subcontract (3 Subs) x \$95K each | 1 Lot |
| | Revised Unit Cost: |
| | 2,460 hours |
| | \$73,000.00 |
| | \$43,000.00 |
| | \$43,000.00 |
| | \$22,500.00 |
| | \$285,000.00 |
| Basis for adjustment: 1) The increase in labor hours results from a consolidation of all Managerial and Administrative labor under one line item instead of distributing it across all line items associated with this activity. 2) In an effort to reduce costs, the supply budget was reduced by 11%. 3) The amount of travel/training was also decreased in an effort to reduce costs. 4) Increase based on the organization decision to fund base salaries in the Material Stewardship Project. | |

WBS No: 1FCD0A
Activity ID: 1F21316A10

Rocky Flats Closure Project
Baseline Cost and Basis of Estimate

Project Baseline_Devel
WBS Filter 1FCD
Activity Filter *

Starts In FY *

This is an annual BOE calculated in FY00 Dollars and will be adjusted by the use of factoring in individual line items for the time periods of more or less than one year.

There is a 6% reduction per year as directed from Program Management implemented through the use of factoring.

This estimate includes a project productivity/efficiency factor for committed but as yet undefined cost reductions.

Resources

| Cost Element | | | Skill | | Department | | Curve | Quantity | Units |
|--------------|----------------------|---------------------|-----------------------------|----------|---|----------------------|---|------------|---------|
| 750 | STRAIGHT TIME BASE | M020 | MANAGERS (GRADE 69 - 72) | | S100S | SSOC Salaried | Linear | 1,413.55 | Hours |
| Factors | 1840 | Hours | 0.94 | | 0.81727 [SYS 060100] .9285 - Target Adj | | | | |
| 750 | STRAIGHT TIME BASE | P140 | SAFEGUARDS AND OTHER SECURI | | S100S | SSOC Salaried | Linear | 2,827.11 | Hours |
| Factors | 3680 | Hours | 0.94 | | 0.81727 [SYS 060100] .9285 - Target Adj | | | | |
| A5C | SUPPLIES | 0000 | NONE | | S100S | SSOC Salaried | Linear | 49,935.30 | Dollars |
| Factors | 65000 | Dollars | 0.94 | | 0.81727 [SYS 060100] .9285 - Target Adj | | | | |
| A5H | SUBCONTRACTED SRVS | 0000 | NONE | | K150S | Material Stewardship | Linear | 218,947.10 | Dollars |
| Factors | 285000 | Dollars Subcontract | 0.94 | | 0.81727 [SYS 060100] .9285 - Target Adj | | | | |
| A5M | TRAVEL/TRAIN/RELOCAT | 0000 | NONE | | S100S | SSOC Salaried | Linear | 17,285.29 | Dollars |
| Factors | 15 | trips | 1500 | per trip | 0.94 | | 0.81727 [SYS 060100] .9285 - Target Adj | | |

Line Item SYS - Contingency And Escalation

BOE

Resources

| Cost Element | | | Skill | | Department | | Curve | Quantity | Units |
|--------------|-------------|---------|-------|--|------------|---------------|--------|------------|---------|
| CON | CONTINGENCY | 0000 | NONE | | ZDEPT | No Department | Linear | 140,483.80 | Dollars |
| Factors | 140484 | Dollars | | | | | | | |
| ESC | ESCALATION | 0000 | NONE | | ZDEPT | No Department | Linear | 64,938.51 | Dollars |
| Factors | 64938.5 | Dollars | | | | | | | |

Activity ID: 1F21320A10 Description: MCA/NMC

Cost Risk 2 Schedule Risk 2

| Line Item | Description | Quantity | Units | BOE Type | Labor Hours/Unit | Labor Hours Total | Labor Cost Total | Materials/ Sub Cost | Contingency & Escalation | Total Prime Cost | Burden Cost | Total Cost |
|--------------------------------|----------------------------|----------|-------|----------|------------------|-------------------|------------------|---------------------|--------------------------|------------------|-------------|------------|
| 1 | Nuclear Material Control | 1.00 | each | | 9,309 | 9,309 | 289,335 | 365,801 | 0 | 655,136 | 141,196 | 796,332 |
| 2 | Emergency Response Support | 1.00 | each | | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Total for Activity 1F21320A10: | | | | | | 9,309 | 289,335 | 365,801 | 0 | 655,136 | 141,196 | 796,332 |

Line Item 1 - Nuclear Material Control

BOE

| | | |
|--|----------------|--------------------|
| Nuclear Material Controls (NMC) | | |
| Historical Data Source: FY99Actual Cost Report002a dated 10/1/99 for WADlet 1.1.07.02.01.03.01 | | |
| Item Description: Labor and subcontracted services necessary to support the site's NMC requirements. Labor required to provide V/VTR access, calculate rollup and perform custodi duties. | | |
| Breakdown of Historical Data: | Units: | Unit Cost: |
| Item: 1) Labor (750) | Hours | 4,963 hours |
| 2) Subcontract Cost | -0- | -0- |
| Unit Cost Adjustment Factor | Revised Units: | Revised Unit Cost: |
| 1) 15 FTEs x 1840 hours | Hours | 27,600 hours |
| 2) 11 Sub Contractors x \$98.6K ea | 1 Lot | \$1,084,579.00 |
| Basis for adjustment: Based on the organization decision to fund base salaries in the Material Stewardship Project. Adjustments have been made according to Site closure assumptions. | | |

WBS No: 1FCD0A
Activity ID: 1F21320A10

Rocky Flats Closure Project
Baseline Cost and Basis of Estimate

Project Baseline_Devel
WBS Filter 1FCD
Activity Filter * Starts In FY *

This is an annual BOE calculated in FY00 Dollars and will be adjusted by the use of factoring in individual line items for the time periods of more or less than one year.

This estimate includes a project productivity/efficiency factor for committed but as yet undefined cost reductions.

| Resources | | Cost Element | Skill | Department | | Curve | Quantity | Units |
|-----------|--------------------|---------------------|-----------------------------|------------|----------------------|--------|----------------------|---------------------|
| 750 | STRAIGHT TIME BASE | M020 | MANAGERS (GRADE 69 - 72) | S100S | SSOC Salaried | Linear | 1,861.75 | Hours |
| Factors | 5520 | Hours | 0.3612 | | | | | |
| | | | | | | | 0.93376 [SYS 062100] | 0.933760889 - Final |
| 750 | STRAIGHT TIME BASE | P140 | SAFEGUARDS AND OTHER SECURI | S100S | SSOC Salaried | Linear | 7,447.02 | Hours |
| Factors | 22080 | Hours | 0.3612 | Years | | | | |
| | | | | | | | 0.93376 [SYS 062100] | 0.933760889 - Final |
| A5H | SUBCONTRACTED SRVS | 0000 | NONE | K150S | Material Stewardship | Linear | 365,800.80 | Dollars |
| Factors | 1084579 | Dollars Subcontract | 0.3612 | Years | | | | |
| | | | | | | | 0.93376 [SYS 062100] | 0.933760889 - Final |

Line Item 2 - Emergency Response Support

| | | | |
|-----|---|----------------|--------------------|
| BOE | Historical Data Source: FY99 Actual Cost Report 002a dated 10/1/99 for WADlet 1.1.07.02.01.03.01 | | |
| | Item Description: Labor required to provide Vault/Vault type room alarm response | | |
| | Breakdown of Historical Data: | Units: | Unit Cost: |
| | Item: 1) Alarm Response (751) | Overtime Hours | 3,238 hours |
| | Unit Cost Adjustment factor: | Revised Units: | Revised Unit Cost: |
| | 1) Decrease all hours | Overtime Hours | -0- hours |
| | Basis for adjustment: To ensure 24 hour protection on weekends/AWS/Holidays. Decrease due to Management Decision to charge all Emergency Response directly to individual projects requiring the support. | | |
| | This estimate includes a project productivity/efficiency factor for committed but as yet undefined cost reductions. | | |
| | | | |
| | | | |

| Resources | | Cost Element | Skill | Department | | Curve | Quantity | Units |
|-----------|----------------------|--------------|-----------------------------|------------|---------------|--------|----------------------|---------------------|
| 751 | OVERTIME BASE & PRE. | P140 | SAFEGUARDS AND OTHER SECURI | S100S | SSOC Salaried | Linear | 0.00 | Hours |
| Factors | 0 | Hours | 0.3612 | Years | | | | |
| | | | | | | | 0.93376 [SYS 062100] | 0.933760889 - Final |

Activity ID: 1F21321A10 Description: MCA/NMC FY03

Cost Risk 2 Schedule Risk 2

| Line Item | Description | Quantity | Units | BOE Type | Labor Hours/Unit | Labor Hours Total | Labor Cost Total | Materials/ Sub Cost | Contingency & Escalation | Total Prime Cost | Burden Cost | Total Cost |
|--------------------------------|----------------------------|----------|-------|----------|------------------|-------------------|------------------|---------------------|--------------------------|------------------|-------------|------------|
| 1 | Nuclear Material Control | 1.00 | each | | 14,136 | 14,136 | 478,884 | 510,877 | 0 | 989,760 | 165,694 | 1,155,454 |
| 2 | Emergency Response Support | 1.00 | each | | 631 | 631 | 16,097 | 0 | 0 | 16,097 | 5,569 | 21,666 |
| SYS | Contingency And Escalation | 1.00 | ea | EE | 0 | 0 | 0 | 0 | 326,353 | 326,353 | 0 | 326,353 |
| Total for Activity 1F21321A10: | | | | | | 14,767 | 494,980 | 510,877 | 326,353 | 1,332,209 | 171,263 | 1,503,472 |

Line Item 1 - Nuclear Material Control

| | | | |
|-----|---|-----------------|---------------------------|
| BOE | Nuclear Material Controls (NMC) | | |
| | Historical Data Source: FY99 Actual Cost Report 002a dated 10/1/99 for WADlet 1.1.07.02.01.03.01 | | |
| | Item Description: Labor and subcontracted services necessary to support the site's NMC requirements. Labor required to provide V/VTR access, calculate rollup and perform custodi duties. | | |
| | Breakdown of Historical Data: | | |
| | Item: 1) Labor (750) | Units: Hours | Unit Cost: 4,963 hours |
| | 2) Subcontract Cost | -0- | -0- |

WBS No: 1FCD0A
Activity ID: 1F21321A10

Rocky Flats Closure Project
Baseline Cost and Basis of Estimate

Project
WBS Filter
Activity Filter
Baseline_Devel
1FCD
*

Starts In FY *

Unit Cost Adjustment Factor
1) 10 FTEs x 1840 hours
2) 7 Sub Contractors x \$95K ea

Revised Units:
Hours
1 Lot

Revised Unit Cost:
18,400 hours
\$665,000.00

Basis for adjustment:
Based on the organization decision to fund base salaries in the Material Stewardship Project. Adjustments have been made according to Site closure assumptions.

This is an annual BOE calculated in FY00 Dollars and will be adjusted by the use of factoring in individual line items for the time periods of more or less than one year.

There is a 6% reduction per year as directed from Program Management implemented through the use of factoring.

This estimate includes a project productivity/efficiency factor for committed but as yet undefined cost reductions.

| Resources | | Cost Element | Skill | Department | Curve | Quantity | Units |
|-----------|--------------------|---------------------|-----------------------------|---|----------------------|----------|--------------------|
| 750 | STRAIGHT TIME BASE | M020 | MANAGERS (GRADE 69 - 72) | S100S | SSOC Salaried | Linear | 4,240.66 Hours |
| Factors | 5520 | Hours | 0.94 | 0.81727 [SYS 060100] .9285 - Target Adj | | | |
| 750 | STRAIGHT TIME BASE | P140 | SAFEGUARDS AND OTHER SECURI | S100S | SSOC Salaried | Linear | 9,894.87 Hours |
| Factors | 12880 | Hours | 0.94 | 0.81727 [SYS 060100] .9285 - Target Adj | | | |
| A5H | SUBCONTRACTED SRVS | 0000 | NONE | K150S | Material Stewardship | Linear | 510,876.50 Dollars |
| Factors | 665000 | Dollars Subcontract | 0.94 | 0.81727 [SYS 060100] .9285 - Target Adj | | | |

Line Item 2 - Emergency Response Support

BOE

Historical Data Source:
FY99 Actual Cost Report 002a dated 10/1/99 for WADlet 1.1.07.02.01.03.01

Item Description:
Labor required to provide Vault/Vault type room alarm response

Breakdown of Historical Data:
Item: 1) Alarm Response (751)

Units:
Overtime Hours

Unit Cost:
3,238 hours

Unit Cost Adjustment factor:
1) Increase 50 hours

Revised Units:
Overtime Hours

Revised Unit Cost:
3,288 hours

Basis for adjustment: To ensure 24 hour protection on weekends/AWS/Holidays.

This is an annual BOE calculated in FY00 Dollars and will be adjusted by the use of factoring in individual line items for the time periods of more or less than one year. Adjustments have been made according to Site closure assumptions.

Only 25% of this is required as the vaults are gone December 02.

There is a 6% reduction per year as directed from Program Management implemented through the use of factoring.

This estimate includes a project productivity/efficiency factor for committed but as yet undefined cost reductions.

| Resources | | Cost Element | Skill | Department | Curve | Quantity | Units |
|-----------|----------------------|--------------|-----------------------------|------------|---|----------|--------------|
| 751 | OVERTIME BASE & PRE. | P140 | SAFEGUARDS AND OTHER SECURI | S100S | SSOC Salaried | Linear | 631.49 Hours |
| Factors | 3288 | Hours | 0.25 | 0.94 | 0.81727 [SYS 060100] .9285 - Target Adj | | |

Line Item SYS - Contingency And Escalation

| Resources | | Cost Element | Skill | Department | Curve | Quantity | Units |
|-----------|-------------|--------------|-------|------------|---------------|----------|--------------------|
| CON | CONTINGENCY | 0000 | NONE | ZDEPT | No Department | Linear | 236,084.90 Dollars |
| Factors | 236085 | Dollars | | | | | |

Starts In FY ★

OFFICIAL USE ONLY

WBS No: 1FCD0A
Activity ID: 1F21323A10

Rocky Flats Closure Project
Baseline Cost and Basis of Estimate

Project Baseline_Devel
WBS Filter 1FCD
Activity Filter *

Starts In FY *

| | | | | | | | | | | | | |
|--------------------------------|----------------------------|------|------|----|-------|-------|---------|--------|---------|---------|--------|---------|
| 1 | Nuclear Material Control | 1.00 | each | EE | 5,654 | 5,654 | 183,649 | 72,982 | 0 | 256,631 | 63,910 | 320,541 |
| SYS | Contingency And Escalation | 1.00 | ea | | 0 | 0 | 0 | 0 | 171,466 | 171,466 | 0 | 171,466 |
| Total for Activity 1F21323A10: | | | | | | 5,654 | 183,649 | 72,982 | 171,466 | 428,098 | 63,910 | 492,007 |

Line Item 1 - Nuclear Material Control

BOE

Nuclear Material Controls (NMC)

Historical Data Source:
FY99 Actual Cost Report 002a dated 10/1/99 for WADlet 1.1.07.02.01.03.01

Item Description:
Labor and subcontracted services necessary to support the site's NMC requirements. Labor required to provide V/VTR access, calculate rollup and perform custodi duties.

Breakdown of Historical Data:

| | | |
|----------------------|--------------|------------------------|
| Item: 1) Labor (750) | Units: Hours | Unit Cost: 4,963 hours |
| 2) Subcontract Cost | -0- | -0- |

Unit Cost Adjustment Factor

| | | |
|---------------------------------|----------------------|--------------------------------|
| 1) 4 FTEs x 1840 hours | Revised Units: Hours | Revised Unit Cost: 7,360 hours |
| 2) 1 Sub Contractors x \$95K ea | 1 Lot | \$95,000.00 |

Basis for adjustment:
Based on the organization decision to fund base salaries in the Material Stewardship Project. Adjustments have been made according to Site closure assumptions.

This is an annual BOE calculated in FY00 Dollars and will be adjusted by the use of factoring in individual line items for the time periods of more or less than one year.

There is a 6% reduction per year as directed from Program Management implemented through the use of factoring.

This estimate includes a project productivity/efficiency factor for committed but as yet undefined cost reductions.

Resources

| Cost Element | | | Skill | | Department | | Curve | Quantity | Units |
|-----------------------------------|--------------------|------|-----------------------------|--|---|----------------------|--------|-----------|---------|
| 750 | STRAIGHT TIME BASE | M020 | MANAGERS (GRADE 69 - 72) | | S100S | SSOC Salaried | Linear | 1,413.55 | Hours |
| Factors 1840 Hours | | | 0.94 | | 0.81727 [SYS 060100] .9285 - Target Adj | | | | |
| 750 | STRAIGHT TIME BASE | P140 | SAFEGUARDS AND OTHER SECURI | | S100S | SSOC Salaried | Linear | 4,240.66 | Hours |
| Factors 5520 Hours | | | 0.94 | | 0.81727 [SYS 060100] .9285 - Target Adj | | | | |
| A5H | SUBCONTRACTED SRVS | 0000 | NONE | | K150S | Material Stewardship | Linear | 72,982.35 | Dollars |
| Factors 95000 Dollars Subcontract | | | 0.94 | | 0.81727 [SYS 060100] .9285 - Target Adj | | | | |

Line Item SYS - Contingency And Escalation

BOE

Resources

| Cost Element | | | Skill | | Department | | Curve | Quantity | Units |
|-------------------------|-------------|------|-------|--|------------|---------------|--------|------------|---------|
| CON | CONTINGENCY | 0000 | NONE | | ZDEPT | No Department | Linear | 121,809.60 | Dollars |
| Factors 121810 Dollars | | | | | | | | | |
| ESC | ESCALATION | 0000 | NONE | | ZDEPT | No Department | Linear | 49,656.75 | Dollars |
| Factors 49656.8 Dollars | | | | | | | | | |

Activity ID: 1F21324A10

Description: End of MCA/NMC

Cost Risk 2 Schedule Risk 2

| Line Item | Description | Quantity | Units | BOE Type | Labor Hours/Unit | Labor Hours Total | Labor Cost Total | Materials/ Sub Cost | Contingency & Escalation | Total Prime Cost | Burden Cost | Total Cost |
|--------------------------------|----------------------------|----------|-------|----------|------------------|-------------------|------------------|---------------------|--------------------------|------------------|-------------|------------|
| 1 | Nuclear Material Control | 1.00 | each | | 353 | 353 | 9,008 | 18,246 | 0 | 27,253 | 7,175 | 34,428 |
| SYS | Contingency And Escalation | 1.00 | ea | EE | 0 | 0 | 0 | 0 | 19,970 | 19,970 | 0 | 19,970 |
| Total for Activity 1F21324A10: | | | | | | 353 | 9,008 | 18,246 | 19,970 | 47,223 | 7,175 | 54,398 |

Line Item 1 - Nuclear Material Control

BOE

Nuclear Material Controls (NMC)

WBS No: 1FCD0A
Activity ID: 1F21324A10

Rocky Flats Closure Project
Baseline Cost and Basis of Estimate

Project
WBS Filter
Activity Filter
Baseline_Devel
1FCD
*

Starts In FY *

Historical Data Source:
FY99 Actual Cost Report 002a dated 10/1/99 for WADlet 1.1.07.02.01.03.01

Item Description:
Labor and subcontracted services necessary to support the site's NMC requirements. Labor required to provide V/VTR access, calculate rollup and perform custodi duties.

| Breakdown of Historical Data: | Units: | Unit Cost: |
|-------------------------------|--------|-------------|
| Item: 1) Labor (750) | Hours | 4,963 hours |
| 2) Subcontract Cost | -0- | -0- |

| Unit Cost Adjustment Factor | Revised Units: | Revised Unit Cost: |
|--------------------------------|----------------|--------------------|
| 1) 1 FTE x 1840 hours | Hours | 1,840 hours |
| 2) 1 Sub Contractor x \$95K ea | 1 Lot | \$95,000.00 |

Basis for adjustment:
Based on the organization decision to fund base salaries in the Material Stewardship Project. Adjustments have been made according to Site closure assumptions.

This is an annual BOE calculated in FY00 Dollars and will be adjusted by the use of factoring in individual line items for the time periods of more or less than one year.

There is a 6% reduction per year as directed from Program Management implemented through the use of factoring.

NMC

1 FTEs * 1,840 hours
1 Sub Contractors * 95K ea

Historical Data Source - FY99Actual Cost Report002a dated 10/1/99 for WADlet 1.1.07.02.01.03.01
Item Desc - Labor required to provide V/VTR access, calculate rollup and perform custodian duties.
Breakdown of Historical Data:
Item - ea
Units - Labor (750)hrs
Unit Cost - 4963 hrs
Unit Cost Adjustment factor 38%

Revised Unit Cost -
labor - 1,840 hrs
Subcontract -95,000
Basis for adjustment - The 38% decrease in labor results from the cost of

This estimate includes a project productivity/efficiency factor for committed but as yet undefined cost reductions.

| Resources | | | Cost Element | | Skill | | Department | | Curve | Quantity | Units |
|-----------|--|--|--------------|---------------------|-------|-----------------------------|------------|----------------------|---|-----------|---------|
| | | | 750 | STRAIGHT TIME BASE | P140 | SAFEGUARDS AND OTHER SECURI | S100S | SSOC Salaried | Linear | 353.39 | Hours |
| Factors | | | 1840 | Hours | 0.25 | | 0.94 | | 0.81727 [SYS 060100] .9285 - Target Adj | | |
| | | | A5H | SUBCONTRACTED SRVS | 0000 | NONE | K150S | Material Stewardship | Linear | 18,245.59 | Dollars |
| Factors | | | 95000 | Dollars Subcontract | 0.25 | | 0.94 | | 0.81727 [SYS 060100] .9285 - Target Adj | | |

Line Item SYS - Contingency And Escalation

BOE

| Resources | | | Cost Element | | Skill | | Department | | Curve | Quantity | Units |
|-----------|--|--|--------------|-------------|-------|------|------------|---------------|--------|-----------|---------|
| | | | CON | CONTINGENCY | 0000 | NONE | ZDEPT | No Department | Linear | 12,971.30 | Dollars |
| Factors | | | 12971.3 | Dollars | | | | | | | |

WBS No: 1FCD0A
Activity ID: 1F21324A10

Rocky Flats Closure Project
Baseline Cost and Basis of Estimate

Project Baseline_Devel
WBS Filter 1FCD
Activity Filter *

Starts In FY *

| | | | | | | | | |
|-----|------------|------|------|-------|---------------|--------|----------|---------|
| ESC | ESCALATION | 0000 | NONE | ZDEPT | No Department | Linear | 6,998.59 | Dollars |
|-----|------------|------|------|-------|---------------|--------|----------|---------|

Factors 6998.59 Dollars

Activity ID: 1F21325A10 Description: MCA/NMC

Cost Risk 2 Schedule Risk 2

| Line Item | Description | Quantity | Units | BOE Type | Labor Hours/Unit | Labor Hours Total | Labor Cost Total | Materials/ Sub Cost | Contingency & Escalation | Total Prime Cost | Burden Cost | Total Cost |
|--------------------------------|----------------------------|----------|-------|----------|------------------|-------------------|------------------|---------------------|--------------------------|------------------|-------------|------------|
| 1 | Nuclear Material Control | 1.00 | each | | 21,053 | 21,053 | 662,776 | 931,690 | 0 | 1,594,466 | 316,144 | 1,910,610 |
| 2 | Emergency Response Support | 1.00 | each | | 2,687 | 2,687 | 68,496 | 0 | 0 | 68,496 | 32,673 | 101,169 |
| SYS | Contingency And Escalation | 1.00 | ea | EE | 0 | 0 | 0 | 0 | 106,656 | 106,656 | 0 | 106,656 |
| Total for Activity 1F21325A10: | | | | | | 23,740 | 731,272 | 931,690 | 106,656 | 1,769,618 | 348,817 | 2,118,435 |

Line Item 1 - Nuclear Material Control

BOE

Nuclear Material Controls (NMC)

Historical Data Source:
FY99 Actual Cost Report 002a dated 10/1/99 for WADlet 1.1.07.02.01.03.01

Item Description:
Labor and subcontracted services necessary to support the site's NMC requirements. Labor required to provide V/VTR access, calculate rollup and perform custodi
duties.

Breakdown of Historical Data:

Item: 1) Labor (750)

2) Subcontract Cost

Units:

Hours

-0-

Unit Cost:

4,963 hours

-0-

Unit Cost Adjustment Factor

1) 14 FTEs x 1840 hours

2) 12 Sub Contractors x \$95K ea

Revised Units:

Hours

1 Lot

Revised Unit Cost:

25,760 hours

\$1,140,000.00

Basis for adjustment:
Based on the organization decision to fund base salaries in the Material Stewardship Project. Adjustments have been made according to Site closure assumptions.

This is an annual BOE calculated in FY00 Dollars and will be adjusted by the use of factoring in individual line items for the time periods of more or less tha
one year.

This estimate includes a project productivity/efficiency factor for committed but as yet undefined cost reductions.

| Resources | Cost Element | Skill | Department | Curve | Quantity | Units |
|-----------|-----------------------------|----------------------------------|----------------------------|--------|------------|---------|
| 750 | STRAIGHT TIME BASE | M020 MANAGERS (GRADE 69 - 72) | S100S SSOC Salaried | Linear | 4,511.34 | Hours |
| Factors | 5520 Hours | | | | | |
| 750 | STRAIGHT TIME BASE | P140 SAFEGUARDS AND OTHER SECURI | S100S SSOC Salaried | Linear | 16,541.58 | Hours |
| Factors | 20240 Hours | | | | | |
| A5H | SUBCONTRACTED SRVS | 0000 NONE | K150S Material Stewardship | Linear | 931,689.60 | Dollars |
| Factors | 1140000 Dollars Subcontract | | | | | |

0.81727 [SYS 060100] .9285 - Target Adj

0.81727 [SYS 060100] .9285 - Target Adj

0.81727 [SYS 060100] .9285 - Target Adj

Line Item 2 - Emergency Response Support

| | | | |
|-----|---|----------------|--------------------|
| BOE | Historical Data Source; FY99 Actual Cost Report 002a dated 10/1/99 for WADlet 1.1.07.02.01.03.01 | | |
| | Item Description: Labor required to provide Vault/Vault type room alarm response | | |
| | Breakdown of Historical Data: | Units: | Unit Cost: |
| | Item: 1) Alarm Response (751) | Overtime Hours | 3,238 hours |
| | Unit Cost Adjustment factor: | Revised Units: | Revised Unit Cost: |
| | 1) Increase 50 hours | Overtime Hours | 3,288 hours |

WBS No: 1FCD0A
Activity ID: 1F21325A10

Rocky Flats Closure Project
Baseline Cost and Basis of Estimate

Project Baseline_Devel
WBS Filter 1FCD
Activity Filter * Starts In FY *

Basis for adjustment: To ensure 24 hour protection on weekends/AWS/Holidays.
This is an annual BOE calculated in FY00 Dollars and will be adjusted by the use of factoring in individual line items for the time periods of more or less than one year.

This estimate includes a project productivity/efficiency factor for committed but as yet undefined cost reductions.

| Resources | | Cost Element | Skill | Department | | Curve | Quantity | Units |
|-----------|----------------------|--------------|-----------------------------|------------|---------------|--------|----------|-------|
| 751 | OVERTIME BASE & PRE. | P140 | SAFEGUARDS AND OTHER SECURI | S100S | SSOC Salaried | Linear | 2,687.19 | Hours |
| Factors | | 3288 | Hours | | | | | |

0.81727 [SYS 060100] .9285 - Target Adj

Line Item SYS - Contingency And Escalation

BOE

| Resources | | Cost Element | Skill | Department | | Curve | Quantity | Units |
|-----------|-------------|--------------|---------|------------|---------------|--------|-----------|---------|
| CON | CONTINGENCY | 0000 | NONE | ZDEPT | No Department | Linear | 64,352.63 | Dollars |
| Factors | | 64352.6 | Dollars | | | | | |
| ESC | ESCALATION | 0000 | NONE | ZDEPT | No Department | Linear | 42,303.21 | Dollars |
| Factors | | 42303.2 | Dollars | | | | | |

Activity ID: 1F21326A10 Description: MCA/NMC

Cost Risk 2 Schedule Risk 2

| Line Item | Description | Quantity | Units | BOE Type | Labor Hours/Unit | Labor Hours Total | Labor Cost Total | Materials/ Sub Cost | Contingency & Escalation | Total Prime Cost | Burden Cost | Total Cost |
|--------------------------------|----------------------------|----------|-------|----------|------------------|-------------------|------------------|---------------------|--------------------------|------------------|-------------|------------|
| 1 | Nuclear Material Control | 1.00 | each | | 21,053 | 21,053 | 662,776 | 866,471 | 0 | 1,529,247 | 233,960 | 1,763,207 |
| 2 | Emergency Response Support | 1.00 | each | | 2,687 | 2,687 | 68,496 | 0 | 0 | 68,496 | 24,179 | 92,676 |
| SYS | Contingency And Escalation | 1.00 | ea | EE | 0 | 0 | 0 | 0 | 277,386 | 277,386 | 0 | 277,386 |
| Total for Activity 1F21326A10: | | | | | | 23,740 | 731,272 | 866,471 | 277,386 | 1,875,130 | 258,139 | 2,133,269 |

Line Item 1 - Nuclear Material Control

BOE

Nuclear Material Controls (NMC)

Historical Data Source:
FY99 Actual Cost Report 002a dated 10/1/99 for WADlet 1.1.07.02.01.03.01

Item Description:
Labor and subcontracted services necessary to support the site's NMC requirements. Labor required to provide V/VTR access, calculate rollup and perform custodi duties.

Breakdown of Historical Data:

| | | |
|----------------------|--------------|------------------------|
| Item: 1) Labor (750) | Units: Hours | Unit Cost: 4,963 hours |
| 2) Subcontract Cost | -0- | -0- |

Unit Cost Adjustment Factor

| | | |
|----------------------------------|----------------------|---------------------------------|
| 1) 14 FTEs x 1840 hours | Revised Units: Hours | Revised Unit Cost: 25,760 hours |
| 2) 12 Sub Contractors x \$95K ea | 1 Lot | \$1,140,000.00 |

Basis for adjustment:
Based on the organization decision to fund base salaries in the Material Stewardship Project. Adjustments have been made according to Site closure assumptions.

This is an annual BOE calculated in FY00 Dollars and will be adjusted by the use of factoring in individual line items for the time periods of more or less than one year.

There is a 6% reduction per year as directed from Program Management implemented through the use of factoring.

This estimate includes a project productivity/efficiency factor for committed but as yet undefined cost reductions.

| Resources | | Cost Element | Skill | Department | | Curve | Quantity | Units |
|-----------|--------------------|--------------|--------------------------|------------|---------------|--------|----------|-------|
| 750 | STRAIGHT TIME BASE | M020 | MANAGERS (GRADE 69 - 72) | S100S | SSOC Salaried | Linear | 4,511.34 | Hours |
| Factors | | 5520 | Hours | | | | | |

0.81727 [SYS 060100] .9285 - Target Adj

WBS No: 1FCD0A
Activity ID: 1F21326A10

Rocky Flats Closure Project
Baseline Cost and Basis of Estimate

Project
WBS Filter
Activity Filter
Baseline_Devel
1FCD
*

Starts In FY *

| | | | | | | | | |
|---------|--------------------|-------|-----------------------------|-------|---------------|--------|-----------|-------|
| 750 | STRAIGHT TIME BASE | P140 | SAFEGUARDS AND OTHER SECURI | S100S | SSOC Salaried | Linear | 16,541.58 | Hours |
| Factors | 20240 | Hours | | | | | | |

0.81727 [SYS 060100] .9285 - Target Adj

| | | | | | | | | |
|---------|--------------------|---------------------|------|-------|----------------------|--------|------------|---------|
| A5H | SUBCONTRACTED SRVS | 0000 | NONE | K150S | Material Stewardship | Linear | 866,471.40 | Dollars |
| Factors | 1140000 | Dollars Subcontract | 0.93 | | | | | |

0.81727 [SYS 060100] .9285 - Target Adj

Line Item 2 - Emergency Response Support

| | | | | | | | | |
|-----|--|--|--|--|--|--|--|--|
| BOE | <div>Historical Data Source: FY99 Actual Cost Report 002a dated 10/1/99 for WADlet 1.1.07.02.01.03.01</div> <div>Item Description: Labor required to provide Vault/Vault type room alarm response.</div> <div>Breakdown of Historical Data: Item: 1) Alarm Response (751) Units: Overtime Hours Unit Cost: 3,238 hours</div> <div>Unit Cost Adjustment factor: 1) Increase 50 hours Revised Units: Overtime Hours Revised Unit Cost: 3,288 hours</div> <div>Basis for adjustment: To ensure 24 hour protection on weekends/AWS/Holidays. This is an annual BOE calculated in FY00 Dollars and will be adjusted by the use of factoring in individual line items for the time periods of more or less than one year.</div> <div>This estimate includes a project productivity/efficiency factor for committed but as yet undefined cost reductions.</div> | | | | | | | |
|-----|--|--|--|--|--|--|--|--|

| Resources | Cost Element | | Skill | | Department | | Curve | Quantity | Units |
|-----------|--------------|----------------------|-------|-----------------------------|------------|---------------|--------|----------|-------|
| | 751 | OVERTIME BASE & PRE. | P140 | SAFEGUARDS AND OTHER SECURI | S100S | SSOC Salaried | Linear | 2,687.19 | Hours |
| | Factors | 3288 | Hours | | | | | | |

0.81727 [SYS 060100] .9285 - Target Adj

Line Item SYS - Contingency And Escalation

BOE

| | | | | | | | | | |
|-----------|--------------------------------|-------------|--------------|------|-------------------|---------------|--------------|-----------------|--------------|
| Resources | <i>Cost Element</i> | | <i>Skill</i> | | <i>Department</i> | | <i>Curve</i> | <i>Quantity</i> | <i>Units</i> |
| | CON | CONTINGENCY | 0000 | NONE | ZDEPT | No Department | Linear | 190,658.20 | Dollars |
| | <i>Factors</i> 190658 Dollars | | | | | | | | |
| | ESC | ESCALATION | 0000 | NONE | ZDEPT | No Department | Linear | 86,728.09 | Dollars |
| | <i>Factors</i> 86728.1 Dollars | | | | | | | | |

Activity ID: 1F21G01A10 Description: ROCKMAS System Operation & Maint 1

Cost Risk 1 Schedule Risk 1

| Line Item | Description | Quantity | Units | BOE Type | Labor Hours/Unit | Labor Hours Total | Labor Cost Total | Materials/ Sub Cost | Contingency & Escalation | Total Prime Cost | Burden Cost | Total Cost |
|--------------------------------|----------------|----------|-------|----------|------------------|-------------------|------------------|---------------------|--------------------------|------------------|-------------|------------|
| 8D8000100 | LANMAS/ROCKMAS | 1.00 | each | HC | 0 | 0 | 0 | 105,085 | 0 | 105,085 | 0 | 105,085 |
| Total for Activity 1F21G01A10: | | | | | | 0 | 0 | 105,085 | 0 | 105,085 | 0 | 105,085 |

Line Item 8D8000100 - LANMAS/ROCKMAS

| | | | | | | | | |
|-----|---|--|--|--|--|--|--|--|
| BOE | <div>Historical Data Source - FY00 Actual Cost report 002a dated 10/1/00 for Wadlet 1.1.07.02.01.03.01</div> <div>Item Desc - Subcontractor services necessary to support a LAN based Safeguards Accountability Network and Database.</div> <div>Breakdown of Historical Data: Item - Subcontractor Labor Units - ea Unit Cost - Subcontractor Cost (A5H)\$350,000.00 Unit Cost Adjustment factor - Reduced \$38,436.00</div> <div>Revised Unit Cost - \$311,570.00 Basis for adjustment - Management decision for budget reductions.</div> <div>This is an annual BOE calculated in FY00 Dollars and will be adjusted by the use of factoring in individual line items for the time periods of more or less than 1 year.</div> | | | | | | | |
|-----|---|--|--|--|--|--|--|--|

WBS No: 1FCD0A
Activity ID: 1F21G01A10

Rocky Flats Closure Project
Baseline Cost and Basis of Estimate

Project Baseline_Devel
WBS Filter 1FCD
Activity Filter * Starts In FY *

This estimate includes a project productivity/efficiency factor for committed but as yet undefined cost reductions.

| Resources | | Cost Element | Skill | | Department | | Curve | Quantity | Units |
|-----------|--------------------|--------------|--------|-------|------------|--------|------------|----------|-------|
| A5H | SUBCONTRACTED SRVS | 0000 | NONE | K275S | Security | Linear | 105,084.60 | Dollars | |
| Factors | 311570 | \$ | 0.3612 | Years | | | | | |

0.93376 [SYS 062100] 0.933760889 - Final

Activity ID: 1F21G01A12 Description: ROCKMAS System Operation & Maint FY01

Cost Risk 1 Schedule Risk 1

| Line Item | Description | Quantity | Units | BOE Type | Labor Hours/Unit | Labor Hours Total | Labor Cost Total | Materials/ Sub Cost | Contingency & Escalation | Total Prime Cost | Burden Cost | Total Cost |
|--------------------------------|----------------------------|----------|-------|----------|------------------|-------------------|------------------|---------------------|--------------------------|------------------|-------------|------------|
| 8D8000100 | LANMAS/ROCKMAS | 1.00 | each | HC | 0 | 0 | 0 | 286,045 | 0 | 286,045 | 0 | 286,045 |
| SYS | Contingency And Escalation | 1.00 | ea | EE | 0 | 0 | 0 | 0 | 15,024 | 15,024 | 0 | 15,024 |
| Total for Activity 1F21G01A12: | | | | | | 0 | 0 | 286,045 | 15,024 | 301,070 | 0 | 301,070 |

Line Item 8D8000100 - LANMAS/ROCKMAS

BOE
Historical Data Source - FY00 Actual Cost report 002a dated 10/1/00 for Wadlet 1.1.07.02.01.03.01
Item Desc - Subcontractor services necessary to support a LAN based Safeguards Accountability Network and Database.
Breakdown of Historical Data:
Item - Subcontractor Labor
Units - ea
Unit Cost - Subcontractor Cost (A5H)\$350,000
Unit Cost Adjustment factor - N/A

Revised Unit Cost - No Change
Basis for adjustment - N/A

This estimate includes a project productivity/efficiency factor for committed but as yet undefined cost reductions.

| Resources | | Cost Element | Skill | | Department | | Curve | Quantity | Units |
|-----------|--------------------|--------------|-------|-------|------------|--------|------------|----------|-------|
| A5H | SUBCONTRACTED SRVS | 0000 | NONE | K275S | Security | Linear | 286,045.10 | Dollars | |
| Factors | 350000 | \$ | 1 | Years | | | | | |

0.81727 SYS 060300] Target Adj FY01-05

Line Item SYS - Contingency And Escalation

| Resources | | Cost Element | Skill | | Department | | Curve | Quantity | Units |
|-----------|-------------|--------------|-------|-------|---------------|--------|----------|----------|-------|
| CON | CONTINGENCY | 0000 | NONE | ZDEPT | No Department | Linear | 9,009.57 | Dollars | |
| Factors | 9009.57 | Dollars | | | | | | | |
| ESC | ESCALATION | 0000 | NONE | ZDEPT | No Department | Linear | 6,014.89 | Dollars | |
| Factors | 6014.89 | Dollars | | | | | | | |

Activity ID: 1F21G02A10 Description: ROCKMAS System Operation & Maint 2

Cost Risk 1 Schedule Risk 1

| Line Item | Description | Quantity | Units | BOE Type | Labor Hours/Unit | Labor Hours Total | Labor Cost Total | Materials/ Sub Cost | Contingency & Escalation | Total Prime Cost | Burden Cost | Total Cost |
|--------------------------------|----------------------------|----------|-------|----------|------------------|-------------------|------------------|---------------------|--------------------------|------------------|-------------|------------|
| 8D8000100 | LANMAS/ROCKMAS | 1.00 | each | HC | 0 | 0 | 0 | 1,081,445 | 0 | 1,081,445 | 0 | 1,081,445 |
| SYS | Contingency And Escalation | 1.00 | ea | EE | 0 | 0 | 0 | 0 | 282,965 | 282,965 | 0 | 282,965 |
| Total for Activity 1F21G02A10: | | | | | | 0 | 0 | 1,081,445 | 282,965 | 1,364,410 | 0 | 1,364,410 |

Line Item 8D8000100 - LANMAS/ROCKMAS

BOE
Historical Data Source - FY00 Actual Cost report 002a dated 10/1/00 for Wadlet 1.1.07.02.01.03.01
Item Desc - Subcontractor services necessary to support a LAN based Safeguards Accountability Network and Database.
Breakdown of Historical Data:
Item - Subcontractor Labor
Units - ea
Unit Cost - Subcontractor Cost (A5H)\$350,000
Unit Cost Adjustment factor - N/A

Revised Unit Cost - No Change
Basis for adjustment - N/A

This estimate includes a project productivity/efficiency factor for committed but as yet undefined cost reductions.

WBS No: 1FCD0A
Activity ID: 1F21G02A10

Rocky Flats Closure Project
Baseline Cost and Basis of Estimate

Project Baseline_Devel
WBS Filter 1FCD
Activity Filter *

Starts In FY *

| Resources | Cost Element | | Skill | | Department | | Curve | Quantity | Units |
|-----------|--------------|--------------------|-------|-------|------------|----------|--------|--------------|---------|
| | A5H | SUBCONTRACTED SRVS | 0000 | NONE | K275S | Security | Linear | 1,081,445.00 | Dollars |
| Factors | 350000 | \$ | 4.022 | Years | 0.94 | | | | |

0.81727 [SYS 060100] .9285 - Target Adj

Line Item SYS - Contingency And Escalation

BOE

| Resources | Cost Element | | Skill | | Department | | Curve | Quantity | Units |
|-----------|--------------|-------------|-------|------|------------|---------------|--------|------------|---------|
| | CON | CONTINGENCY | 0000 | NONE | ZDEPT | No Department | Linear | 181,752.90 | Dollars |
| Factors | 181753 | Dollars | | | | | | | |
| Resources | Cost Element | | Skill | | Department | | Curve | Quantity | Units |
| | ESC | ESCALATION | 0000 | NONE | ZDEPT | No Department | Linear | 101,212.20 | Dollars |
| Factors | 101212 | Dollars | | | | | | | |

Activity ID: 1F21G03A10 Description: End of ROCKMAS System Operation

Cost Risk 2 Schedule Risk 2

| Line Item | Description | Quantity | Units | BOE Type | Labor Hours/Unit | Labor Hours Total | Labor Cost Total | Materials/ Sub Cost | Contingency & Escalation | Total Prime Cost | Burden Cost | Total Cost |
|--------------------------------|-----------------------------------|----------|-------|----------|------------------|-------------------|------------------|---------------------|--------------------------|------------------|-------------|------------|
| 8D8000100 | LANMAS/ROCKMAS Operation & Maint. | 1.00 | each | HC | 0 | 0 | 0 | 67,221 | 0 | 67,221 | 0 | 67,221 |
| 8D8000110 | Final Disposition | 1.00 | each | EE | 0 | 0 | 0 | 14,769 | 0 | 14,769 | 0 | 14,769 |
| SYS | Contingency And Escalation | 1.00 | ea | EE | 0 | 0 | 0 | 0 | 50,028 | 50,028 | 0 | 50,028 |
| Total for Activity 1F21G03A10: | | | | | | 0 | 0 | 81,990 | 50,028 | 132,018 | 0 | 132,018 |

Line Item 8D8000100 - LANMAS/ROCKMAS Operation & Maint.

BOE

Historical Data Source - FY01 Actual Cost report 002a dated 10/1/01 for Wadlet 1.1.07.02.01.03.01
Item Desc - Subcontractor services necessary to support a LAN based Safeguards Accountability Network and Database.
Breakdown of Historical Data:
Item - Subcontractor Labor
Units - ea
Unit Cost - Subcontractor Cost (A5H)\$175,000

Unit Cost Adjustment factor - 8% decrease in Sub Contractor Cost (A5H)
Revised Unit Cost - Subcontractor Cost (A5H) \$ 350,000
Basis for adjustment - The 8% decrease in A5H dollars is due to the fact that system will only operate for 3 months in FY 2006. Tasks during the final month will will be associated with disassembling the RockMAS/LANMAS system and disposition the database. The cost for these tasks are captured under a separate item under this activity (See 8D8000110).

This estimate includes a project productivity/efficiency factor for committed but as yet undefined cost reductions.

| Resources | Cost Element | | Skill | | Department | | Curve | Quantity | Units |
|-----------|--------------|--------------------|-------|-------|------------|----------|--------|-----------|---------|
| | A5H | SUBCONTRACTED SRVS | 0000 | NONE | K275S | Security | Linear | 67,220.59 | Dollars |
| Factors | 350000 | \$ | 0.25 | Years | 0.94 | | | | |

0.81727 [SYS 060100] .9285 - Target Adj

Line Item 8D8000110 - Final Disposition

BOE

Estimators Experience - Estimator has been responsible for maintaining and supporting the RockMAS/LANMAS database and associated hardware/software over the lif of the system. He is therefore qualified to estimate the labor required to dismantle said system and disposition the database.
Experience Item Desc - Disassemble the RockMAS/LANMAS accountability network and transmit LANMAS database to SRS.
Breakdown of Cost Data:
Item - Subcontract Cost (A5H)
Units - ea
Unit Cost - \$14,583.33
Unit Cost Adjustment factor - N/A
Revised Unit Cost - N/A
Basis for adjustment - N/A

This estimate includes a project productivity/efficiency factor for committed but as yet undefined cost reductions.

| Resources | Cost Element | | Skill | | Department | | Curve | Quantity | Units |
|-----------|--------------|--------------------|---------|-----------------------|------------|----------|--------|-----------|---------|
| | A5H | SUBCONTRACTED SRVS | 0000 | NONE | K275S | Security | Linear | 14,768.96 | Dollars |
| Factors | 14583.3 | \$ | 1.02283 | -- FY00 Escalation -- | 1.2115 | | | | |

0.81727 [SYS 060100] .9285 - Target Adj

WBS No: 1FCD0A
Activity ID: 1F21G03A10

Rocky Flats Closure Project
Baseline Cost and Basis of Estimate

Project Baseline_Devel
WBS Filter 1FCD
Activity Filter *

Starts In FY *

Line Item SYS - Contingency And Escalation

BOE

| Resources | | Cost Element | | Skill | | Department | | Curve | Quantity | Units |
|-----------|--|-----------------|-------------|-------|------|------------|---------------|--------|-----------|---------|
| | | CON | CONTINGENCY | 0000 | NONE | ZDEPT | No Department | Linear | 33,139.57 | Dollars |
| Factors | | 33139.6 Dollars | | | | | | | | |
| | | ESC | ESCALATION | 0000 | NONE | ZDEPT | No Department | Linear | 16,888.52 | Dollars |
| Factors | | 16888.5 Dollars | | | | | | | | |

Activity ID: 1FXXX24A10 Description: MCA/NMC FY06

Cost Risk 2 Schedule Risk 2

| Line Item | Description | Quantity | Units | BOE Type | Labor Hours/Unit | Labor Hours Total | Labor Cost Total | Materials/ Sub Cost | Contingency & Escalation | Total Prime Cost | Burden Cost | Total Cost |
|--------------------------------|----------------------------|----------|-------|----------|------------------|-------------------|------------------|---------------------|--------------------------|------------------|-------------|------------|
| 1 | Nuclear Material Control | 0.88 | each | | 5,654 | 4,960 | 161,095 | 64,020 | 0 | 225,115 | 56,061 | 281,176 |
| SYS | Contingency And Escalation | 1.00 | ea | EE | 0 | 0 | 0 | 0 | 238,677 | 238,677 | 0 | 238,677 |
| Total for Activity 1FXXX24A10: | | | | | | 4,960 | 161,095 | 64,020 | 238,677 | 463,792 | 56,061 | 519,853 |

Line Item 1 - Nuclear Material Control

BOE

| | | |
|--|----------------|--------------------|
| Nuclear Material Controls (NMC) | | |
| Historical Data Source: FY99 Actual Cost Report 002a dated 10/1/99 for WADlet 1.1.07.02.01.03.01 | | |
| Item Description: Labor and subcontracted services necessary to support the site's NMC requirements. Labor required to provide V/VTR access, calculate rollup and perform custodi duties. | | |
| Breakdown of Historical Data: | Units: | Unit Cost: |
| Item: 1) Labor (750) | Hours | 4,963 hours |
| 2) Subcontract Cost | -0- | -0- |
| Unit Cost Adjustment Factor | Revised Units: | Revised Unit Cost: |
| 1) 4 FTEs x 1840 hours | Hours | 7,360 hours |
| 2) 1 Sub Contractors x \$95K ea | 1 Lot | \$95,000.00 |
| Basis for adjustment: Based on the organization decision to fund base salaries in the Material Stewardship Project. Adjustments have been made according to Site closure assumptions. | | |
| This is an annual BOE calculated in FY00 Dollars and will be adjusted by the use of factoring in individual line items for the time periods of more or less than one year. | | |
| There is a 6% reduction per year as directed from Program Management implemented through the use of factoring. | | |
| This estimate includes a project productivity/efficiency factor for committed but as yet undefined cost reductions. | | |

| Resources | | Cost Element | | Skill | | Department | | Curve | Quantity | Units |
|---|--|--------------|---------------------|-------|-----------------------------|------------|----------------------|--------|-----------|---------|
| | | 750 | STRAIGHT TIME BASE | M020 | MANAGERS (GRADE 69 - 72) | S100S | SSOC Salaried | Linear | 1,413.55 | Hours |
| Factors | | 1840 | Hours | 0.94 | | | | | | |
| 0.81727 [SYS 060100] .9285 - Target Adj | | | | | | | | | | |
| | | 750 | STRAIGHT TIME BASE | P140 | SAFEGUARDS AND OTHER SECURI | S100S | SSOC Salaried | Linear | 4,240.66 | Hours |
| Factors | | 5520 | Hours | 0.94 | | | | | | |
| 0.81727 [SYS 060100] .9285 - Target Adj | | | | | | | | | | |
| | | A5H | SUBCONTRACTED SRVS | 0000 | NONE | K150S | Material Stewardship | Linear | 72,982.35 | Dollars |
| Factors | | 95000 | Dollars Subcontract | 0.94 | | | | | | |
| 0.81727 [SYS 060100] .9285 - Target Adj | | | | | | | | | | |

Line Item SYS - Contingency And Escalation

BOE

| Resources | | Cost Element | | Skill | | Department | | Curve | Quantity | Units |
|-----------|--|----------------|-------------|-------|------|------------|---------------|--------|------------|---------|
| | | CON | CONTINGENCY | 0000 | NONE | ZDEPT | No Department | Linear | 175,960.60 | Dollars |
| Factors | | 175961 Dollars | | | | | | | | |

WBS No: 1FCD0A
Activity ID: 1FXXX24A10

Rocky Flats Closure Project
Baseline Cost and Basis of Estimate

Project Baseline_Devel
WBS Filter 1FCD
Activity Filter *

Starts In FY *

| | | | | | | | | |
|-----|------------|------|------|-------|---------------|--------|-----------|---------|
| ESC | ESCALATION | 0000 | NONE | ZDEPT | No Department | Linear | 62,716.40 | Dollars |
|-----|------------|------|------|-------|---------------|--------|-----------|---------|

Factors 62716.4 Dollars

Activity ID: 1FXXX4A10 Description: MCA Management/NMA/SPA FY06

Cost Risk 1 Schedule Risk 1

| Line Item | Description | Quantity | Units | BOE Type | Labor Hours/Unit | Labor Hours Total | Labor Cost Total | Materials/ Sub Cost | Contingency & Escalation | Total Prime Cost | Burden Cost | Total Cost |
|-------------------------------|---------------------------------|----------|-------|----------|------------------|-------------------|------------------|---------------------|--------------------------|------------------|-------------|------------|
| 1 | Nuclear Material Accountability | 0.88 | each | | 4,241 | 3,720 | 129,489 | 128,039 | 0 | 257,528 | 45,062 | 302,590 |
| 2 | SPA/Management | 0.88 | each | | 1,414 | 1,240 | 66,276 | 88,954 | 0 | 155,229 | 23,064 | 178,293 |
| SYS | Contingency And Escalation | 1.00 | ea | EE | 0 | 0 | 0 | 0 | 403,558 | 403,558 | 0 | 403,558 |
| Total for Activity 1FXXX4A10: | | | | | | 4,960 | 195,765 | 216,993 | 403,558 | 816,315 | 68,126 | 884,442 |

Line Item 1 - Nuclear Material Accountability

BOE

Nuclear Material Accountability (NMA)

Historical Data Source:
FY99 Actual Cost Report002a dated 10/1/99 for WADlet 1.1.07.02.01.03.01

Item Description:
Labor and subcontracted services necessary to support the site's Nuclear Materials Management requirements.

Breakdown of Historical Data:

| | | |
|--------------------------------|-------------|------------------------|
| Item: 1) Labor hours | Units: Each | Unit Cost: 9,485 hours |
| 2) Subcontractor dollars (A5H) | 1 Lot | \$35,810.00 |

Unit Cost Adjustment Factor:

| | | |
|-------------------------------------|---------------------|--------------------------------|
| 1) Labor decrease 3,965 hrs. | Revised Units: Each | Revised Unit Cost: 5,520 hours |
| 2) Subcontractor increase \$154,190 | 1 Lot | \$190,000.00 |

Basis for Adjustment: Based on the organization decision to fund base salaries in the Material Stewardship Project. Adjustments have been made according to Site closure assumptions.
This is an annual BOE calculated in FY00 Dollars and will be adjusted by the use of factoring in individual line items for the time periods of more or less than one year.

| |
|---|
| 1) 3 FTEs x 1840 hours = 5,520 hours |
| 2) 2 Subcontractors x \$95K each \$190,000.00 |

There is a 6% reduction per year as directed from Program Management implemented through the use of factoring.

This estimate includes a project productivity/efficiency factor for committed but as yet undefined cost reductions.

Resources

| Cost Element | Skill | Department | Curve | Quantity | Units |
|------------------------|-------------------------------|---------------------|--------|----------|-------|
| 750 STRAIGHT TIME BASE | M020 MANAGERS (GRADE 69 - 72) | S100S SSOC Salaried | Linear | 1,413.55 | Hours |

Factors 1840 Hours 0.94

0.81727 [SYS 060100] .9285 - Target Adj

| | | | | | |
|------------------------|------------------------------------|---------------------|--------|----------|-------|
| 750 STRAIGHT TIME BASE | P140 SAFEGUARDS AND OTHER SECURITY | S100S SSOC Salaried | Linear | 2,827.11 | Hours |
|------------------------|------------------------------------|---------------------|--------|----------|-------|

Factors 3680 Hours 0.94

0.81727 [SYS 060100] .9285 - Target Adj

| | | | | | |
|------------------------|-----------|----------------------------|--------|------------|---------|
| A5H SUBCONTRACTED SRVS | 0000 NONE | K150S Material Stewardship | Linear | 145,964.70 | Dollars |
|------------------------|-----------|----------------------------|--------|------------|---------|

Factors 190000 Subcontract 0.94

0.81727 [SYS 060100] .9285 - Target Adj

Line Item 2 - SPA/Management

| | | | |
|-----|--|--------|-------------|
| BOE | Safeguards Program Administration (SPA) | | |
| | Historical Data Source: | | |
| | FY99 Actual Cost Report 002a dated 10/1/99 for WADlet 1.1.07.02.01.03.01 | | |
| | Item Description: | | |
| | Labor and supplies needed to manage and administratively support the SPA Department. | | |
| | Breakdown of Historical Data: | Units: | Unit Cost: |
| | Item: 1) Administrative Support Labor | Each | 2,460 hours |

WBS No: 1FCD0A
Activity ID: 1FXXX4A10

Rocky Flats Closure Project
Baseline Cost and Basis of Estimate

Project Baseline_Devel
WBS Filter 1FCD
Activity Filter * Starts In FY *

| | | |
|---|-------------------|-------------|
| 2) A5C (Supplies) | 1 Lot | \$73,000.00 |
| 3) A5M Travel/Training | 1 Lot | \$43,000.00 |
| 4) A5H Subcontracts | 1 Lot | \$43,000.00 |
| Unit Cost Adjustment factor: Revised Units: Revised Unit Cost: | | |
| 1) Labor (750) 1 FTE x 1,840 hours | 1 Lot | 1,840 hours |
| 2) A5C Supplies | 1 Lot | \$25,000.00 |
| 3) A5M Training/Travel | 8 Trips @ \$1500. | \$12,000.00 |
| 4) A5H Subcontract (1 Sub) x \$95K | 1 Lot | \$95,000.00 |
| Basis for adjustment: | | |
| 1) The decrease in labor hours results from a consolidation of all Managerial and Administrative labor under one line item instead of distributing it across all line items associated with this activity and adjustments made according to Site closure assumptions. | | |
| 2) In an effort to reduce costs, the supply budget was reduced. | | |
| 3) The amount of travel/training was also decreased in an effort to reduce costs. | | |
| 4) Increase based on the organization decision to fund base salaries in the Material Stewardship Project. | | |
| This is an annual BOE calculated in FY00 Dollars and will be adjusted by the use of factoring in individual line items for the time periods of more or less than one year. | | |
| There is a 6% reduction per year as directed from Program Management implemented through the use of factoring. | | |
| This estimate includes a project productivity/efficiency factor for committed but as yet undefined cost reductions. | | |

| Resources | Cost Element | | | Skill | | Department | | Curve | Quantity | Units |
|-----------|----------------------|---------------------|------|----------|---|----------------------|---|-----------|----------|-------|
| | 750 | STRAIGHT TIME BASE | | M020 | MANAGERS (GRADE 69 - 72) | S100S | SSOC Salaried | Linear | 1,413.55 | Hours |
| Factors | 1840 | Hours | 0.94 | | 0.81727 [SYS 060100] .9285 - Target Adj | | | | | |
| A5C | SUPPLIES | | 0000 | NONE | S100S | SSOC Salaried | Linear | 19,205.88 | Dollars | |
| Factors | 25000 | Dollars | 0.94 | | 0.81727 [SYS 060100] .9285 - Target Adj | | | | | |
| A5H | SUBCONTRACTED SRVS | | 0000 | NONE | K150S | Material Stewardship | Linear | 72,982.35 | Dollars | |
| Factors | 95000 | Dollars Subcontract | 0.94 | | 0.81727 [SYS 060100] .9285 - Target Adj | | | | | |
| A5M | TRAVEL/TRAIN/RELOCAT | | 0000 | NONE | S100S | SSOC Salaried | Linear | 9,218.82 | Dollars | |
| Factors | 8 | trips | 1500 | per trip | 0.94 | | 0.81727 [SYS 060100] .9285 - Target Adj | | | |

Line Item SYS - Contingency And Escalation

BOE

| Resources | Cost Element | | | | | | | | | | Skill | | Department | | Curve | Quantity | Units |
|-----------|------------------------|--|--|-------------|--|--|--|--|--|--|-------|------|------------|---------------|--------|------------|---------|
| | CON | | | CONTINGENCY | | | | | | | 0000 | NONE | ZDEPT | No Department | Linear | 296,296.90 | Dollars |
| | Factors 296297 Dollars | | | | | | | | | | | | | | | | |
| | ESC | | | ESCALATION | | | | | | | 0000 | NONE | ZDEPT | No Department | Linear | 107,261.10 | Dollars |
| | Factors 107261 Dollars | | | | | | | | | | | | | | | | |

Activity ID: 1FXXG3A10 Description: ROCKMAS System Operation & Maint 3

Cost Risk 1 Schedule Risk 1

| Line Item | Description | Quantity | Units | BOE Type | Labor Hours/Unit | Labor Hours Total | Labor Cost Total | Materials/ Sub Cost | Contingency & Escalation | Total Prime Cost | Burden Cost | Total Cost |
|-------------------------------|----------------------------|----------|-------|----------|------------------|-------------------|------------------|---------------------|--------------------------|------------------|-------------|------------|
| 8D8000100 | LANMAS/ROCKMAS | 0.22 | each | HC | 0 | 0 | 0 | 236,899 | 0 | 236,899 | 0 | 236,899 |
| SYS | Contingency And Escalation | 1.00 | ea | EE | 0 | 0 | 0 | 0 | 198,806 | 198,806 | 0 | 198,806 |
| Total for Activity 1FXXG3A10: | | | | | | 0 | 0 | 236,899 | 198,806 | 435,705 | 0 | 435,705 |

Line Item 8D8000100 - LANMAS/ROCKMAS

| | |
|-----|--|
| BOE | Historical Data Source - FY00 Actual Cost report 002a dated 10/1/00 for Wadlet 1.1.07.02.01.03.01 Item Desc - Subcontractor services necessary to support a LAN based Safeguards Accountability Network and Database. Breakdown of Historical Data: Item - Subcontractor Labor Units - ea Unit Cost - Subcontractor Cost (A5H)\$350,000 |
|-----|--|

WBS No: 1FCD0A
Activity ID: 1FXXG3A10

Rocky Flats Closure Project
Baseline Cost and Basis of Estimate

Project Baseline_Devel
WBS Filter 1FCD
Activity Filter * Starts In FY *

| | | | | | | |
|---|--|--|--|--|--|--|
| Unit Cost Adjustment factor - N/A | | | | | | |
| Revised Unit Cost - No Change | | | | | | |
| Basis for adjustment - N/A | | | | | | |
| This estimate includes a project productivity/efficiency factor for committed but as yet undefined cost reductions. | | | | | | |

| Resources | | Cost Element | | Skill | | Department | | Curve | Quantity | Units |
|---|--------------------|--------------|-------------|-------|----------|------------|--------------|---------|----------|-------|
| A5H | SUBCONTRACTED SRVS | 0000 | NONE | K275S | Security | Linear | 1,081,445.00 | Dollars | | |
| Factors | 350000 \$ | | 4.022 Years | | 0.94 | | | | | |
| 0.81727 [SYS 060100] .9285 - Target Adj | | | | | | | | | | |

Line Item SYS - Contingency And Escalation

BOE

| Resources | | Cost Element | | Skill | | Department | | Curve | Quantity | Units |
|-----------|-----------------|--------------|------|-------|---------------|------------|------------|---------|----------|-------|
| CON | CONTINGENCY | 0000 | NONE | ZDEPT | No Department | Linear | 145,965.70 | Dollars | | |
| Factors | 145966 Dollars | | | | | | | | | |
| ESC | ESCALATION | 0000 | NONE | ZDEPT | No Department | Linear | 52,840.39 | Dollars | | |
| Factors | 52840.4 Dollars | | | | | | | | | |

| WBS No: | 1FCD0B | Title: | IAEA INSPECTIONS |
|--------------|------------|--------------|--------------------------------|
| Activity ID: | 1FU8100051 | Description: | IAEA SAFEGUARDS OVERSIGHT FY00 |

| Line Item | Description | Quantity | Units | BOE Type | Labor Hours/Unit | Labor Hours Total | Labor Cost Total | Materials/ Sub Cost | Contingency & Escalation | Total Prime Cost | Burden Cost | Total Cost |
|--------------------------------|--------------------------------|----------|-------|----------|------------------|-------------------|------------------|---------------------|--------------------------|------------------|-------------|------------|
| 8U8100036 | IAEA SAFEGUARDS OVERSIGHT FY00 | 1.00 | each | HC | 162 | 162 | 5,736 | 4,110 | 0 | 9,846 | 2,799 | 12,645 |
| Total for Activity 1FU8100051: | | | | | | 162 | 5,736 | 4,110 | 0 | 9,846 | 2,799 | 12,645 |

Line Item 8U8100036 - IAEA SAFEGUARDS OVERSIGHT FY00

BOE

| | | | | | | | | | | | | |
|---|--|--|--|--|--|--|--|--|--|--|--|--|
| Historical Data Source - Data generated from FY98 actuals. | | | | | | | | | | | | |
| Item Desc - Overall program management and internal/external (DOE/RFFO) support for miscellaneous activities such as equipment shipments, source control, equipment set up, and visit planning | | | | | | | | | | | | |
| Breakdown of Historical Data: | | | | | | | | | | | | |
| Item - Overall program support for activity. | | | | | | | | | | | | |
| 1) Hours M0202 & S090 | | | | | | | | | | | | |
| 2) Hours P140 | | | | | | | | | | | | |
| 3) Travel | | | | | | | | | | | | |
| Unit Cost Adjustment factor - Used weekly averages, adjusted by the use of factoring in individual line items for the time periods of more or less than one year. Hours, no change from previous years. Travel reduced by \$8,000.00. | | | | | | | | | | | | |
| Revised Unit Cost - Travel \$4,402.00 | | | | | | | | | | | | |
| Basis for adjustment - Due to Management directed funding reductions. | | | | | | | | | | | | |
| This estimate includes a project productivity/efficiency factor for committed but as yet undefined cost reductions. | | | | | | | | | | | | |

| Resources | | Cost Element | | Skill | | Department | | Curve | Quantity | Units |
|--|--------------------|--------------|-----------------------------|-------|---------------|------------|-------|-------|----------|-------|
| 750 | STRAIGHT TIME BASE | M020 | MANAGERS (GRADE 69 - 72) | S100S | SSOC Salaried | Linear | 40.52 | Hours | | |
| Factors | 43.39 hours | | | | | | | | | |
| 0.93376 [SYS 062100] 0.933760889 - Final | | | | | | | | | | |
| 750 | STRAIGHT TIME BASE | P140 | SAFEGUARDS AND OTHER SECURI | S100S | SSOC Salaried | Linear | 80.85 | Hours | | |
| Factors | 86.59 hours | | | | | | | | | |
| 0.93376 [SYS 062100] 0.933760889 - Final | | | | | | | | | | |
| 750 | STRAIGHT TIME BASE | S090 | OTHER SCIENTISTS | S100S | SSOC Salaried | Linear | 40.52 | Hours | | |
| Factors | 43.39 hours | | | | | | | | | |
| 0.93376 [SYS 062100] 0.933760889 - Final | | | | | | | | | | |

WBS No: 1FCD0B
Activity ID: 1FU8100051

Rocky Flats Closure Project
Baseline Cost and Basis of Estimate

Project Baseline_Devl
WBS Filter 1FCD
Activity Filter *

Starts In FY *

| | | | | | | | | |
|---------|----------------------|---------|------|-------|---------------|--------|----------|---------|
| A5M | TRAVEL/TRAIN/RELOCAT | 0000 | NONE | S100S | SSOC Salaried | Linear | 4,110.42 | Dollars |
| Factors | 4402 | dollars | | | | | | |

0.93376 [SYS 062100] 0.933760889 - Final

Activity ID: 1FU8100059 Description: MAY INSPECTIONS FY00

Cost Risk 1 Schedule Risk 1

| Line Item | Description | Quantity | Units | BOE Type | Labor Hours/Unit | Labor Hours Total | Labor Cost Total | Materials/ Sub Cost | Contingency & Escalation | Total Prime Cost | Burden Cost | Total Cost |
|--------------------------------|----------------------|----------|-------|----------|------------------|-------------------|------------------|---------------------|--------------------------|------------------|-------------|------------|
| 8U8100044 | MAY INSPECTIONS FY00 | 1.00 | each | HC | 104 | 104 | 2,798 | 242 | 0 | 3,040 | 1,365 | 4,406 |
| Total for Activity 1FU8100059: | | | | | | 104 | 2,798 | 242 | 0 | 3,040 | 1,365 | 4,406 |

Line Item 8U8100044 - MAY INSPECTIONS FY00

| | |
|-----|--|
| BOE | Historical Data Source - This is estimated at one visit per month with the hours per visit based on an average from FY98 actuals which reflect routine inspections. Item Desc - Planning and execution of monthly inspections includes preparation of RWP's, coordination of support organizations, accessing the vault, preparation of inventory paperwork, and access control. Breakdown of Historical Data: Item - 1 Lot Units - dollars Unit Cost - \$4,718.00 Unit Cost Adjustment factor - N/A Revised Unit Cost - N/A Basis for adjustment - N/A This estimate includes a project productivity/efficiency factor for committed but as yet undefined cost reductions. |
|-----|--|

Resources

| Cost Element | Skill | Department | Curve | Quantity | Units |
|--|--------------------------------------|--------------------------|--------|----------|-------|
| 750 STRAIGHT TIME BASE | L050 MISSION SUP SPEC I (CBLFAB,DSP, | R100S RMRS Salaried | Linear | 22.41 | Hours |
| Factors | 24 hours | | | | |
| 750 STRAIGHT TIME BASE | M010 FOREMEN / TEAM LEADS / GROUP L | R100S RMRS Salaried | Linear | 2.80 | Hours |
| Factors | 3 hours | | | | |
| 750 STRAIGHT TIME BASE | M020 MANAGERS (GRADE 69 - 72) | R100S RMRS Salaried | Linear | 2.24 | Hours |
| Factors | 2.4 hours | | | | |
| 750 STRAIGHT TIME BASE | M020 MANAGERS (GRADE 69 - 72) | S100S SSOC Salaried | Linear | 0.93 | Hours |
| Factors | 1 hours | | | | |
| 750 STRAIGHT TIME BASE | M020 MANAGERS (GRADE 69 - 72) | S100S SSOC Salaried | Linear | 0.43 | Hours |
| Factors | 0.46 hours | | | | |
| 750 STRAIGHT TIME BASE | P080 HEALTH PHYSICISTS | S100S SSOC Salaried | Linear | 11.21 | Hours |
| Factors | 12 hours | | | | |
| 750 STRAIGHT TIME BASE | P140 SAFEGUARDS AND OTHER SECURI | S100S SSOC Salaried | Linear | 16.81 | Hours |
| Factors | 18 hours | | | | |
| 750 STRAIGHT TIME BASE | S090 OTHER SCIENTISTS | S100S SSOC Salaried | Linear | 11.21 | Hours |
| Factors | 12 hours | | | | |
| 750 STRAIGHT TIME BASE | T050 RADIATION CONTROL TECHNOLIGI | R100S RMRS Salaried | Linear | 16.81 | Hours |
| Factors | 18 hours | | | | |
| 751 OVERTIME BASE & PRE. | L080 SECURITY GUARDS | W101S Operations Support | Linear | 19.05 | Hours |
| Factors | 20.4 hours | | | | |
| 0.93376 [SYS 062100] 0.933760889 - Final | | | | | |

WBS No: 1FCD0B
Activity ID: 1FU8100059

Rocky Flats Closure Project
Baseline Cost and Basis of Estimate

Project
WBS Filter
Activity Filter
Baseline_Devl
1FCD
*

Starts In FY *

| | | | | | | | | |
|---------|----------|---------|-------|-----------------------|---------------|--------|--------|---------|
| A5C | SUPPLIES | 0000 | NONE | S100S | SSOC Salaried | Linear | 242.25 | Dollars |
| Factors | 255.6 | dollars | 1.015 | -- FY00 Escalation -- | | | | |

0.93376 [SYS 062100] 0.933760889 - Final

Activity ID: 1FU8100060 Description: JUNE INSPECTIONS FY00

Cost Risk 1 Schedule Risk 1

| Line Item | Description | Quantity | Units | BOE Type | Labor Hours/Unit | Labor Hours Total | Labor Cost Total | Materials/ Sub Cost | Contingency & Escalation | Total Prime Cost | Burden Cost | Total Cost |
|--------------------------------|-----------------------|----------|-------|----------|------------------|-------------------|------------------|---------------------|--------------------------|------------------|-------------|------------|
| 8U8100045 | JUNE INSPECTIONS FY00 | 1.00 | each | HC | 104 | 104 | 2,798 | 242 | 0 | 3,040 | 1,365 | 4,406 |
| Total for Activity 1FU8100060: | | | | | | 104 | 2,798 | 242 | 0 | 3,040 | 1,365 | 4,406 |

Line Item 8U8100045 - JUNE INSPECTIONS FY00

| | |
|-----|---|
| BOE | Historical Data Source - This is estimated at one visit per month with the hours per visit based on an average from FY98 actuals which reflect routine inspections. Item Desc - Planning and execution of monthly inspections includes preparation of RWP's, coordination of support organizations, accessing the vault, preparation of inventory paperwork, and access control. Breakdown of Historical Data: Item - 1 activity Units - dollars Unit Cost - \$4,718.00 Unit Cost Adjustment factor - N/A Revised Unit Cost - N/A Basis for adjustment - N/A This estimate includes a project productivity/efficiency factor for committed but as yet undefined cost reductions. |
|-----|---|

Resources

| Cost Element | Skill | Department | Curve | Quantity | Units |
|--|--------------------------------------|--------------------------|--------|----------|-------|
| 750 STRAIGHT TIME BASE | L050 MISSION SUP SPEC I (CBLFAB,DSP, | R100S RMRS Salaried | Linear | 22.41 | Hours |
| Factors | 24 hours | | | | |
| 0.93376 [SYS 062100] 0.933760889 - Final | | | | | |
| 750 STRAIGHT TIME BASE | M010 FOREMEN / TEAM LEADS / GROUP L | R100S RMRS Salaried | Linear | 2.80 | Hours |
| Factors | 3 hours | | | | |
| 0.93376 [SYS 062100] 0.933760889 - Final | | | | | |
| 750 STRAIGHT TIME BASE | M020 MANAGERS (GRADE 69 - 72) | R100S RMRS Salaried | Linear | 2.24 | Hours |
| Factors | 2.4 hours | | | | |
| 0.93376 [SYS 062100] 0.933760889 - Final | | | | | |
| 750 STRAIGHT TIME BASE | M020 MANAGERS (GRADE 69 - 72) | S100S SSOC Salaried | Linear | 0.93 | Hours |
| Factors | 1 hours | | | | |
| 0.93376 [SYS 062100] 0.933760889 - Final | | | | | |
| 750 STRAIGHT TIME BASE | M020 MANAGERS (GRADE 69 - 72) | S100S SSOC Salaried | Linear | 0.43 | Hours |
| Factors | 0.46 hours | | | | |
| 0.93376 [SYS 062100] 0.933760889 - Final | | | | | |
| 750 STRAIGHT TIME BASE | P080 HEALTH PHYSICISTS | S100S SSOC Salaried | Linear | 11.21 | Hours |
| Factors | 12 hours | | | | |
| 0.93376 [SYS 062100] 0.933760889 - Final | | | | | |
| 750 STRAIGHT TIME BASE | P140 SAFEGUARDS AND OTHER SECURI | S100S SSOC Salaried | Linear | 16.81 | Hours |
| Factors | 18 hours | | | | |
| 0.93376 [SYS 062100] 0.933760889 - Final | | | | | |
| 750 STRAIGHT TIME BASE | S090 OTHER SCIENTISTS | S100S SSOC Salaried | Linear | 11.21 | Hours |
| Factors | 12 hours | | | | |
| 0.93376 [SYS 062100] 0.933760889 - Final | | | | | |
| 750 STRAIGHT TIME BASE | T050 RADIATION CONTROL TECHNOLIGI | R100S RMRS Salaried | Linear | 16.81 | Hours |
| Factors | 18 hours | | | | |
| 0.93376 [SYS 062100] 0.933760889 - Final | | | | | |
| 751 OVERTIME BASE & PRE. | L080 SECURITY GUARDS | W101S Operations Support | Linear | 19.05 | Hours |
| Factors | 20.4 hours | | | | |
| 0.93376 [SYS 062100] 0.933760889 - Final | | | | | |

WBS No: 1FCD0B
Activity ID: 1FU8100060

Rocky Flats Closure Project
Baseline Cost and Basis of Estimate

Project
WBS Filter
Activity Filter

Baseline_Devel
1FCD
*

Starts In FY *

| | | | | | | | | |
|---------|----------|---------|-------|-----------------------|---------------|--------|--------|---------|
| A5C | SUPPLIES | 0000 | NONE | S100S | SSOC Salaried | Linear | 242.25 | Dollars |
| Factors | 255.6 | dollars | 1.015 | -- FY00 Escalation -- | | | | |

0.93376 [SYS 062100] 0.933760889 - Final

Activity ID: 1FU8100061 Description: JULY INSPECTIONS FY00

Cost Risk 1 Schedule Risk 1

| Line Item | Description | Quantity | Units | BOE Type | Labor Hours/Unit | Labor Hours Total | Labor Cost Total | Materials/ Sub Cost | Contingency & Escalation | Total Prime Cost | Burden Cost | Total Cost |
|--------------------------------|-----------------------|----------|-------|----------|------------------|-------------------|------------------|---------------------|--------------------------|------------------|-------------|------------|
| 8U8100046 | JULY INSPECTIONS FY00 | 1.00 | each | HC | 104 | 104 | 2,798 | 242 | 0 | 3,040 | 1,365 | 4,406 |
| Total for Activity 1FU8100061: | | | | | | 104 | 2,798 | 242 | 0 | 3,040 | 1,365 | 4,406 |

Line Item 8U8100046 - JULY INSPECTIONS FY00

| | |
|-----|---|
| BOE | Historical Data Source - This is estimated at one visit per month with the hours per visit based on an average from FY98 actuals which reflect routine inspections. Item Desc - Planning and execution of monthly inspections includes preparation of RWP's, coordination of support organizations, accessing the vault, preparation of inventory paperwork, and access control. Breakdown of Historical Data: Item - 1 activity Units - dollars Unit Cost - \$4,718.00 Unit Cost Adjustment factor - N/A Revised Unit Cost - N/A Basis for adjustment - N/A This estimate includes a project productivity/efficiency factor for committed but as yet undefined cost reductions. |
|-----|---|

Resources

| Cost Element | Skill | Department | Curve | Quantity | Units |
|--|--------------------------------------|--------------------------|--------|----------|-------|
| 750 STRAIGHT TIME BASE | L050 MISSION SUP SPEC I (CBLFAB,DSP, | R100S RMRS Salaried | Linear | 22.41 | Hours |
| Factors | 24 hours | | | | |
| 750 STRAIGHT TIME BASE | M010 FOREMEN / TEAM LEADS / GROUP L | R100S RMRS Salaried | Linear | 2.80 | Hours |
| Factors | 3 hours | | | | |
| 750 STRAIGHT TIME BASE | M020 MANAGERS (GRADE 69 - 72) | R100S RMRS Salaried | Linear | 2.24 | Hours |
| Factors | 2.4 hours | | | | |
| 750 STRAIGHT TIME BASE | M020 MANAGERS (GRADE 69 - 72) | S100S SSOC Salaried | Linear | 0.93 | Hours |
| Factors | 1 hours | | | | |
| 750 STRAIGHT TIME BASE | M020 MANAGERS (GRADE 69 - 72) | S100S SSOC Salaried | Linear | 0.43 | Hours |
| Factors | 0.46 hours | | | | |
| 750 STRAIGHT TIME BASE | P080 HEALTH PHYSICISTS | S100S SSOC Salaried | Linear | 11.21 | Hours |
| Factors | 12 hours | | | | |
| 750 STRAIGHT TIME BASE | P140 SAFEGUARDS AND OTHER SECURI | S100S SSOC Salaried | Linear | 16.81 | Hours |
| Factors | 18 hours | | | | |
| 750 STRAIGHT TIME BASE | S090 OTHER SCIENTISTS | S100S SSOC Salaried | Linear | 11.21 | Hours |
| Factors | 12 hours | | | | |
| 750 STRAIGHT TIME BASE | T050 RADIATION CONTROL TECHNOLIGI | R100S RMRS Salaried | Linear | 16.81 | Hours |
| Factors | 18 hours | | | | |
| 751 OVERTIME BASE & PRE. | L080 SECURITY GUARDS | W101S Operations Support | Linear | 19.05 | Hours |
| Factors | 20.4 hours | | | | |
| 0.93376 [SYS 062100] 0.933760889 - Final | | | | | |

WBS No: 1FCD0B
Activity ID: 1FU8100061

Rocky Flats Closure Project
Baseline Cost and Basis of Estimate

Project Baseline_Devl
WBS Filter 1FCD
Activity Filter *

Starts In FY *

| | | | | | | | | |
|---------|----------|---------|-------|-----------------------|---------------|--------|--------|---------|
| A5C | SUPPLIES | 0000 | NONE | S100S | SSOC Salaried | Linear | 242.25 | Dollars |
| Factors | 255.6 | dollars | 1.015 | -- FY00 Escalation -- | | | | |

0.93376 [SYS 062100] 0.933760889 - Final

Activity ID: 1FU8100062 Description: AUGUST INSPECTIONS FY00

Cost Risk 1 Schedule Risk 1

| Line Item | Description | Quantity | Units | BOE Type | Labor Hours/Unit | Labor Hours Total | Labor Cost Total | Materials/ Sub Cost | Contingency & Escalation | Total Prime Cost | Burden Cost | Total Cost |
|--------------------------------|-------------------------|----------|-------|----------|------------------|-------------------|------------------|---------------------|--------------------------|------------------|-------------|------------|
| 8U8100047 | AUGUST INSPECTIONS FY00 | 1.00 | each | HC | 104 | 104 | 2,798 | 242 | 0 | 3,040 | 1,365 | 4,406 |
| Total for Activity 1FU8100062: | | | | | | 104 | 2,798 | 242 | 0 | 3,040 | 1,365 | 4,406 |

Line Item 8U8100047 - AUGUST INSPECTIONS FY00

| | |
|-----|--|
| BOE | Historical Data Source - This is estimated at one visit per month with the hours per visit based on an average from FY98 actuals which reflect routine inspections. Item Desc - Planning and execution of monthly inspections includes preparation of RWPs, coordination of support organizations, accessing the vault, preparation of inventory paperwork, and access control. Breakdown of Historical Data: Item - 1 activity Units - dollars Unit Cost - \$5,808.65 Unit Cost Adjustment factor - N/A Revised Unit Cost - N/A Basis for adjustment - N/A This estimate includes a project productivity/efficiency factor for committed but as yet undefined cost reductions. |
|-----|--|

Resources

| Cost Element | Skill | Department | Curve | Quantity | Units |
|--|--------------------------------------|--------------------------|--------|----------|-------|
| 750 STRAIGHT TIME BASE | L050 MISSION SUP SPEC I (CBLFAB,DSP, | R100S RMRS Salaried | Linear | 22.41 | Hours |
| Factors | 24 hours | | | | |
| 0.93376 [SYS 062100] 0.933760889 - Final | | | | | |
| 750 STRAIGHT TIME BASE | M010 FOREMEN / TEAM LEADS / GROUP L | R100S RMRS Salaried | Linear | 2.80 | Hours |
| Factors | 3 hours | | | | |
| 0.93376 [SYS 062100] 0.933760889 - Final | | | | | |
| 750 STRAIGHT TIME BASE | M020 MANAGERS (GRADE 69 - 72) | R100S RMRS Salaried | Linear | 2.24 | Hours |
| Factors | 2.4 hours | | | | |
| 0.93376 [SYS 062100] 0.933760889 - Final | | | | | |
| 750 STRAIGHT TIME BASE | M020 MANAGERS (GRADE 69 - 72) | S100S SSOC Salaried | Linear | 0.93 | Hours |
| Factors | 1 hours | | | | |
| 0.93376 [SYS 062100] 0.933760889 - Final | | | | | |
| 750 STRAIGHT TIME BASE | M020 MANAGERS (GRADE 69 - 72) | S100S SSOC Salaried | Linear | 0.43 | Hours |
| Factors | 0.46 hours | | | | |
| 0.93376 [SYS 062100] 0.933760889 - Final | | | | | |
| 750 STRAIGHT TIME BASE | P080 HEALTH PHYSICISTS | S100S SSOC Salaried | Linear | 11.21 | Hours |
| Factors | 12 hours | | | | |
| 0.93376 [SYS 062100] 0.933760889 - Final | | | | | |
| 750 STRAIGHT TIME BASE | P140 SAFEGUARDS AND OTHER SECURI | S100S SSOC Salaried | Linear | 16.81 | Hours |
| Factors | 18 hours | | | | |
| 0.93376 [SYS 062100] 0.933760889 - Final | | | | | |
| 750 STRAIGHT TIME BASE | S090 OTHER SCIENTISTS | S100S SSOC Salaried | Linear | 11.21 | Hours |
| Factors | 12 hours | | | | |
| 0.93376 [SYS 062100] 0.933760889 - Final | | | | | |
| 750 STRAIGHT TIME BASE | T050 RADIATION CONTROL TECHNOLIGI | R100S RMRS Salaried | Linear | 16.81 | Hours |
| Factors | 18 hours | | | | |
| 0.93376 [SYS 062100] 0.933760889 - Final | | | | | |
| 751 OVERTIME BASE & PRE. | L080 SECURITY GUARDS | W101S Operations Support | Linear | 19.05 | Hours |
| Factors | 20.4 hours | | | | |
| 0.93376 [SYS 062100] 0.933760889 - Final | | | | | |

WBS No: 1FCD0B
Activity ID: 1FU8100062

Rocky Flats Closure Project
Baseline Cost and Basis of Estimate

Project
WBS Filter
Activity Filter

Baseline_Devel
1FCD
*

Starts In FY *

| | | | | | | | | |
|---------|----------|---------|-------|-----------------------|---------------|--------|--------|---------|
| A5C | SUPPLIES | 0000 | NONE | S100S | SSOC Salaried | Linear | 242.25 | Dollars |
| Factors | 255.6 | dollars | 1.015 | -- FY00 Escalation -- | | | | |

0.93376 [SYS 062100] 0.933760889 - Final

Activity ID: 1FU8100063

Description: SEPTEMBER INSPECTIONS FY00

Cost Risk 1 Schedule Risk 1

| Line Item | Description | Quantity | Units | BOE Type | Labor Hours/Unit | Labor Hours Total | Labor Cost Total | Materials/ Sub Cost | Contingency & Escalation | Total Prime Cost | Burden Cost | Total Cost |
|--------------------------------|-----------------------------|----------|-------|----------|------------------|-------------------|------------------|---------------------|--------------------------|------------------|-------------|------------|
| 8U8100048 | SEPTMEMBER INSPECTIONS FY00 | 1.00 | each | HC | 92 | 92 | 2,489 | 215 | 0 | 2,704 | 1,193 | 3,898 |
| SYS | Contingency And Escalation | 1.00 | ea | EE | 0 | 0 | 0 | 0 | 151 | 151 | 0 | 151 |
| Total for Activity 1FU8100063: | | | | | | 92 | 2,489 | 215 | 151 | 2,855 | 1,193 | 4,049 |

Line Item 8U8100048 - SEPTMEMBER INSPECTIONS FY00

| | |
|-----|--|
| BOE | Historical Data Source - This is estimated at one visit per month with the hours per visit based on an average from FY98 actuals which reflect routine inspections. Item Desc - Planning and execution of monthly inspections includes preparation of RWPs, coordination of support organizations, accessing the vault, preparation of inventory paperwork, and access control. Breakdown of Historical Data: Item - 1 activity Units - dollars Unit Cost - \$5,808.65 Unit Cost Adjustment factor - N/A Revised Unit Cost - N/A Basis for adjustment - N/A This estimate includes a project productivity/efficiency factor for committed but as yet undefined cost reductions. |
|-----|--|

Resources

| Cost Element | Skill | Department | Curve | Quantity | Units |
|--|--------------------------------------|----------------------------------|--------|----------|-------|
| 750 STRAIGHT TIME BASE | L050 MISSION SUP SPEC I (CBLFAB,DSP, | KF10H Matl Steward Steel Workers | Linear | 19.93 | Hours |
| Factors | 24 hours | | | | |
| 750 STRAIGHT TIME BASE | M010 FOREMEN / TEAM LEADS / GROUP L | R100S RMRS Salaried | Linear | 2.49 | Hours |
| Factors | 3 hours | | | | |
| 750 STRAIGHT TIME BASE | M020 MANAGERS (GRADE 69 - 72) | R100S RMRS Salaried | Linear | 1.99 | Hours |
| Factors | 2.4 hours | | | | |
| 750 STRAIGHT TIME BASE | M020 MANAGERS (GRADE 69 - 72) | S100S SSOC Salaried | Linear | 0.38 | Hours |
| Factors | 0.46 hours | | | | |
| 750 STRAIGHT TIME BASE | M020 MANAGERS (GRADE 69 - 72) | S100S SSOC Salaried | Linear | 0.83 | Hours |
| Factors | 1 hours | | | | |
| 750 STRAIGHT TIME BASE | P080 HEALTH PHYSICISTS | S100S SSOC Salaried | Linear | 9.97 | Hours |
| Factors | 12 hours | | | | |
| 750 STRAIGHT TIME BASE | P140 SAFEGUARDS AND OTHER SECURI | S100S SSOC Salaried | Linear | 14.95 | Hours |
| Factors | 18 hours | | | | |
| 750 STRAIGHT TIME BASE | S090 OTHER SCIENTISTS | S100S SSOC Salaried | Linear | 9.97 | Hours |
| Factors | 12 hours | | | | |
| 750 STRAIGHT TIME BASE | T050 RADIATION CONTROL TECHNOLOGI | KF10H Matl Steward Steel Workers | Linear | 14.95 | Hours |
| Factors | 18 hours | | | | |
| 751 OVERTIME BASE & PRE. | L080 SECURITY GUARDS | W208H Protective Force A-Days | Linear | 16.94 | Hours |
| Factors | 20.4 hours | | | | |
| 0.8306 [SYS 060300] Target Adj FY01-05 | | | | | |

WBS No: 1FCD0B
Activity ID: 1FU8100063

Rocky Flats Closure Project
Baseline Cost and Basis of Estimate

Project Baseline_Devel
WBS Filter 1FCD
Activity Filter * Starts In FY *

| | | | | | | | | |
|---------|----------|---------|-------|-----------------------|---------------|--------|--------|---------|
| A5C | SUPPLIES | 0000 | NONE | S100S | SSOC Salaried | Linear | 215.49 | Dollars |
| Factors | 255.6 | dollars | 1.015 | -- FY00 Escalation -- | | | | |

0.8306 [SYS 060300] Target Adj FY01-05

Line Item SYS - Contingency And Escalation

BOE

Resources

| Cost Element | | Skill | | Department | | Curve | Quantity | Units |
|--------------|-----------------|-------|------|------------|---------------|--------|----------|---------|
| CON | CONTINGENCY | 0000 | NONE | ZDEPT | No Department | Linear | 87.40 | Dollars |
| Factors | 87.4006 Dollars | | | | | | | |
| ESC | ESCALATION | 0000 | NONE | ZDEPT | No Department | Linear | 63.65 | Dollars |
| Factors | 63.6453 Dollars | | | | | | | |

Activity ID: 1FU8100066 Description: IAEA SAFEGUARDS OVERSIGHT FY01

Cost Risk 1 Schedule Risk 1

| Line Item | Description | Quantity | Units | BOE Type | Labor Hours/Unit | Labor Hours Total | Labor Cost Total | Materials/ Sub Cost | Contingency & Escalation | Total Prime Cost | Burden Cost | Total Cost |
|--------------------------------|--------------------------------|----------|-------|----------|------------------|-------------------|------------------|---------------------|--------------------------|------------------|-------------|------------|
| 8U8100036 | IAEA SAFEGUARDS OVERSIGHT FY01 | 52.00 | each | HC | 8 | 392 | 13,898 | 28,059 | 0 | 41,957 | 6,523 | 48,480 |
| SYS | Contingency And Escalation | 1.00 | ea | EE | 0 | 0 | 0 | 0 | 2,688 | 2,688 | 0 | 2,688 |
| Total for Activity 1FU8100066: | | | | | | 392 | 13,898 | 28,059 | 2,688 | 44,646 | 6,523 | 51,169 |

Line Item 8U8100036 - IAEA SAFEGUARDS OVERSIGHT FY01

BOE

| | | |
|--|--------|------------|
| Historical Data Source - Data generated from FY98 actuals. | | |
| Item Desc - Overall program management and internal/external (DOE/RFFO) support for miscellaneous activities such as equipment shipments, source control, equipment set up, and visit planning | | |
| Breakdown of Historical Data: | | |
| Item - Overall program support for activity. | Units: | Unit Cost: |
| 1) Hours M0202 & S090 2.31 hr. wk. | 2 Lots | |
| 2) Hours P140 4.31 hr. wk. | 1 Lot | |
| 3) Travel 660.25 Wk. | 1 Lot | |
| Unit Cost Adjustment factor - Used weekly averages, adjusted by the use of factoring in individual line items for the time periods of more or less than one year | | |
| Revised Unit Cost - N/A | | |
| Basis for adjustment - N/A | | |
| This estimate includes a project productivity/efficiency factor for committed but as yet undefined cost reductions. | | |

Resources

| Cost Element | | | Skill | | Department | | Curve | Quantity | Units | |
|--------------|----------------------|------------------|-------|-----------------------------|------------|-------|---------------|----------|---------------------------------|---------|
| 750 | STRAIGHT TIME BASE | | M020 | MANAGERS (GRADE 69 - 72) | | S100S | SSOC Salaried | Linear | 1.89 | Hours |
| Factors | 2.31 | hours per week | | | | | | | | |
| | | | | | | | | 0.81727 | [SYS 060100] .9285 - Target Adj | |
| 750 | STRAIGHT TIME BASE | | P140 | SAFEGUARDS AND OTHER SECURI | | S100S | SSOC Salaried | Linear | 3.77 | Hours |
| Factors | 4.61 | hours per week | | | | | | | | |
| | | | | | | | | 0.81727 | [SYS 060100] .9285 - Target Adj | |
| 750 | STRAIGHT TIME BASE | | S090 | OTHER SCIENTISTS | | S100S | SSOC Salaried | Linear | 1.89 | Hours |
| Factors | 2.31 | hours per week | | | | | | | | |
| | | | | | | | | 0.81727 | [SYS 060100] .9285 - Target Adj | |
| A5M | TRAVEL/TRAIN/RELOCAT | | 0000 | NONE | | S100S | SSOC Salaried | Linear | 539.60 | Dollars |
| Factors | 660.25 | dollars per week | | | | | | | | |

0.81727 [SYS 060100] .9285 - Target Adj

Line Item SYS - Contingency And Escalation

BOE

Resources

| Cost Element | | Skill | | Department | | Curve | Quantity | Units |
|--------------|-----------------|-------|------|------------|---------------|--------|----------|---------|
| CON | CONTINGENCY | 0000 | NONE | ZDEPT | No Department | Linear | 1,594.62 | Dollars |
| Factors | 1594.62 Dollars | | | | | | | |

WBS No: 1FCD0B
Activity ID: 1FU8100066

Rocky Flats Closure Project
Baseline Cost and Basis of Estimate

Project Baseline_Devl
WBS Filter 1FCD
Activity Filter *

Starts In FY *

| | | | | | | | | |
|-------------------------|------------|------|------|-------|---------------|--------|----------|---------|
| ESC | ESCALATION | 0000 | NONE | ZDEPT | No Department | Linear | 1,093.73 | Dollars |
| Factors 1093.73 Dollars | | | | | | | | |

Activity ID: 1FU8100067 Description: OCTOBER INSPECTIONS FY01

Cost Risk 1 Schedule Risk 1

| Line Item | Description | Quantity | Units | BOE Type | Labor Hours/Unit | Labor Hours Total | Labor Cost Total | Materials/ Sub Cost | Contingency & Escalation | Total Prime Cost | Burden Cost | Total Cost |
|--------------------------------|----------------------------|----------|-------|----------|------------------|-------------------|------------------|---------------------|--------------------------|------------------|-------------|------------|
| 8U8100037 | OCTOBER INSPECTIONS FY01 | 1.00 | each | HC | 91 | 91 | 2,449 | 212 | 0 | 2,661 | 1,168 | 3,829 |
| SYS | Contingency And Escalation | 1.00 | ea | EE | 0 | 0 | 0 | 0 | 201 | 201 | 0 | 201 |
| Total for Activity 1FU8100067: | | | | | | 91 | 2,449 | 212 | 201 | 2,862 | 1,168 | 4,030 |

Line Item 8U8100037 - OCTOBER INSPECTIONS FY01

BOE

Historical Data Source - This is estimated at one visit per month with the hours per visit based on an average from FY98 actuals which reflect routine inspections.
Item Desc - Planning and execution of monthly inspections includes preparation of RWP's, coordination of support organizations, accessing the vault, preparation of inventory paperwork, and access control.
Breakdown of Historical Data:
Item - 1 activity
Units - dollars
Unit Cost - \$5,808.65
Unit Cost Adjustment factor - N/A
Revised Unit Cost - N/A
Basis for adjustment - N/A

This estimate includes a project productivity/efficiency factor for committed but as yet undefined cost reductions.

Resources

| Cost Element | | Skill | | Department | | Curve | Quantity | Units |
|--------------------|----------------------|-------|---------------------------------|------------|--------------------|---|----------|-------|
| 750 | STRAIGHT TIME BASE | L050 | MISSION SUP SPEC I (CBLFAB,DSP, | R100S | RMRS Salaried | Linear | 19.61 | Hours |
| Factors 24 hours | | | | | | | | |
| | | | | | | 0.81727 [SYS 060100] .9285 - Target Adj | | |
| 750 | STRAIGHT TIME BASE | M010 | FOREMEN / TEAM LEADS / GROUP L | R100S | RMRS Salaried | Linear | 2.45 | Hours |
| Factors 3 hours | | | | | | | | |
| | | | | | | 0.81727 [SYS 060100] .9285 - Target Adj | | |
| 750 | STRAIGHT TIME BASE | M020 | MANAGERS (GRADE 69 - 72) | R100S | RMRS Salaried | Linear | 1.96 | Hours |
| Factors 2.4 hours | | | | | | | | |
| | | | | | | 0.81727 [SYS 060100] .9285 - Target Adj | | |
| 750 | STRAIGHT TIME BASE | M020 | MANAGERS (GRADE 69 - 72) | S100S | SSOC Salaried | Linear | 0.82 | Hours |
| Factors 1 hours | | | | | | | | |
| | | | | | | 0.81727 [SYS 060100] .9285 - Target Adj | | |
| 750 | STRAIGHT TIME BASE | M020 | MANAGERS (GRADE 69 - 72) | S100S | SSOC Salaried | Linear | 0.38 | Hours |
| Factors 0.46 hours | | | | | | | | |
| | | | | | | 0.81727 [SYS 060100] .9285 - Target Adj | | |
| 750 | STRAIGHT TIME BASE | P080 | HEALTH PHYSICISTS | S100S | SSOC Salaried | Linear | 9.81 | Hours |
| Factors 12 hours | | | | | | | | |
| | | | | | | 0.81727 [SYS 060100] .9285 - Target Adj | | |
| 750 | STRAIGHT TIME BASE | P140 | SAFEGUARDS AND OTHER SECURI | S100S | SSOC Salaried | Linear | 14.71 | Hours |
| Factors 18 hours | | | | | | | | |
| | | | | | | 0.81727 [SYS 060100] .9285 - Target Adj | | |
| 750 | STRAIGHT TIME BASE | S090 | OTHER SCIENTISTS | S100S | SSOC Salaried | Linear | 9.81 | Hours |
| Factors 12 hours | | | | | | | | |
| | | | | | | 0.81727 [SYS 060100] .9285 - Target Adj | | |
| 750 | STRAIGHT TIME BASE | T050 | RADIATION CONTROL TECHNOLIGI | R100S | RMRS Salaried | Linear | 14.71 | Hours |
| Factors 18 hours | | | | | | | | |
| | | | | | | 0.81727 [SYS 060100] .9285 - Target Adj | | |
| 751 | OVERTIME BASE & PRE. | L080 | SECURITY GUARDS | W101S | Operations Support | Linear | 16.67 | Hours |
| Factors 20.4 hours | | | | | | | | |
| | | | | | | 0.81727 [SYS 060100] .9285 - Target Adj | | |

WBS No: 1FCD0B
Activity ID: 1FU8100067

Rocky Flats Closure Project
Baseline Cost and Basis of Estimate

Project
WBS Filter
Activity Filter

Baseline_Devel
1FCD
*

Starts In FY *

| | | | | | | | | |
|---------|----------|---------|-------|-----------------------|---------------|--------|--------|---------|
| A5C | SUPPLIES | 0000 | NONE | S100S | SSOC Salaried | Linear | 212.03 | Dollars |
| Factors | 255.6 | dollars | 1.015 | -- FY00 Escalation -- | | | | |

0.81727 [SYS 060100] .9285 - Target Adj

Line Item SYS - Contingency And Escalation

BOE

Resources

| Cost Element | | Skill | | Department | | Curve | Quantity | Units |
|--------------|-----------------|-------|------|------------|---------------|--------|----------|---------|
| CON | CONTINGENCY | 0000 | NONE | ZDEPT | No Department | Linear | 120.60 | Dollars |
| Factors | 120.604 Dollars | | | | | | | |
| ESC | ESCALATION | 0000 | NONE | ZDEPT | No Department | Linear | 80.52 | Dollars |
| Factors | 80.5167 Dollars | | | | | | | |

Activity ID: 1FU8100068 Description: NOVEMBER INSPECTIONS FY01

Cost Risk 1 Schedule Risk 1

| Line Item | Description | Quantity | Units | BOE Type | Labor Hours/Unit | Labor Hours Total | Labor Cost Total | Materials/ Sub Cost | Contingency & Escalation | Total Prime Cost | Burden Cost | Total Cost |
|--------------------------------|----------------------------|----------|-------|----------|------------------|-------------------|------------------|---------------------|--------------------------|------------------|-------------|------------|
| 8U8100038 | NOVEMBER INSPECTIONS FY01 | 1.00 | each | HC | 151 | 151 | 4,079 | 353 | 0 | 4,431 | 1,946 | 6,377 |
| SYS | Contingency And Escalation | 1.00 | ea | EE | 0 | 0 | 0 | 0 | 335 | 335 | 0 | 335 |
| Total for Activity 1FU8100068: | | | | | | 151 | 4,079 | 353 | 335 | 4,766 | 1,946 | 6,712 |

Line Item 8U8100038 - NOVEMBER INSPECTIONS FY01

BOE

Historical Data Source - Data generated from FY98 actuals.
Item Desc - The Physical Inventory Verification (PIV) occurs once per year and includes nondestructive assay of a sample of the safeguarded inventory. Preparations for this PIV are therefore more involved and the visits typically last up to one week.
Breakdown of Historical Data:
Item - 1 activity
Units - dollars
Unit Cost - \$9,676.57
Unit Cost Adjustment factor - N/A
Revised Unit Cost - N/A
Basis for adjustment - N/A

This estimate includes a project productivity/efficiency factor for committed but as yet undefined cost reductions.

Resources

| Cost Element | | | Skill | | Department | | Curve | Quantity | Units |
|--------------|--------------------|--|---|---------------------------------|------------|-------|---------------|----------|------------|
| 750 | STRAIGHT TIME BASE | | L050 | MISSION SUP SPEC I (CBLFAB,DSP, | | R100S | RMRS Salaried | Linear | 32.69Hours |
| Factors | 40 hours | | 0.81727 [SYS 060100] .9285 - Target Adj | | | | | | |
| 750 | STRAIGHT TIME BASE | | M010 | FOREMEN / TEAM LEADS / GROUP L | | R100S | RMRS Salaried | Linear | 4.09Hours |
| Factors | 5 hours | | 0.81727 [SYS 060100] .9285 - Target Adj | | | | | | |
| 750 | STRAIGHT TIME BASE | | M020 | MANAGERS (GRADE 69 - 72) | | R100S | RMRS Salaried | Linear | 3.27Hours |
| Factors | 4 hours | | 0.81727 [SYS 060100] .9285 - Target Adj | | | | | | |
| 750 | STRAIGHT TIME BASE | | M020 | MANAGERS (GRADE 69 - 72) | | S100S | SSOC Salaried | Linear | 1.31Hours |
| Factors | 1.6 hours | | 0.81727 [SYS 060100] .9285 - Target Adj | | | | | | |
| 750 | STRAIGHT TIME BASE | | M020 | MANAGERS (GRADE 69 - 72) | | S100S | SSOC Salaried | Linear | 0.63Hours |
| Factors | 0.77 hours | | 0.81727 [SYS 060100] .9285 - Target Adj | | | | | | |
| 750 | STRAIGHT TIME BASE | | P080 | HEALTH PHYSICISTS | | S100S | SSOC Salaried | Linear | 16.35Hours |
| Factors | 20 hours | | 0.81727 [SYS 060100] .9285 - Target Adj | | | | | | |
| 750 | STRAIGHT TIME BASE | | P140 | SAFEGUARDS AND OTHER SECURI | | S100S | SSOC Salaried | Linear | 24.52Hours |
| Factors | 30 hours | | 0.81727 [SYS 060100] .9285 - Target Adj | | | | | | |

WBS No: 1FCD0B
Activity ID: 1FU8100068

Rocky Flats Closure Project
Baseline Cost and Basis of Estimate

Project
WBS Filter
Activity Filter
Baseline_Devel
1FCD
*

Starts In FY *

| | | | | | | | | |
|---------|----------------------|---------|------------------------------|-------|--------------------|---------|--------------|--------------------|
| 750 | STRAIGHT TIME BASE | S090 | OTHER SCIENTISTS | S100S | SSOC Salaried | Linear | 16.35 | Hours |
| Factors | 20 | hours | | | | | | |
| | | | | | | 0.81727 | [SYS 060100] | .9285 - Target Adj |
| 750 | STRAIGHT TIME BASE | T050 | RADIATION CONTROL TECHNOLIGI | R100S | RMRS Salaried | Linear | 24.52 | Hours |
| Factors | 30 | hours | | | | | | |
| | | | | | | 0.81727 | [SYS 060100] | .9285 - Target Adj |
| 751 | OVERTIME BASE & PRE. | L080 | SECURITY GUARDS | W101S | Operations Support | Linear | 27.79 | Hours |
| Factors | 34 | hours | | | | | | |
| | | | | | | 0.81727 | [SYS 060100] | .9285 - Target Adj |
| A5C | SUPPLIES | 0000 | NONE | S100S | SSOC Salaried | Linear | 352.55 | Dollars |
| Factors | 425 | dollars | 1.015 -- FY00 Escalation -- | | | | | |
| | | | | | | 0.81727 | [SYS 060100] | .9285 - Target Adj |

Line Item SYS - Contingency And Escalation

BOE

| | | | | | | | | | | | | |
|-----------|-----|--------------|---------|-------|-------|---------------|--|--------|--|----------|--|---------|
| Resources | | Cost Element | | Skill | | Department | | Curve | | Quantity | | Units |
| | CON | CONTINGENCY | 0000 | NONE | ZDEPT | No Department | | Linear | | 200.85 | | Dollars |
| Factors | | 200.852 | Dollars | | | | | | | | | |
| | ESC | ESCALATION | 0000 | NONE | ZDEPT | No Department | | Linear | | 134.09 | | Dollars |
| Factors | | 134.091 | Dollars | | | | | | | | | |

Activity ID: 1FU8100069 Description: DECEMBER INSPECTIONS FY01

Cost Risk 1 Schedule Risk 1

| Line Item | Description | Quantity | Units | BOE Type | Labor Hours/Unit | Labor Hours Total | Labor Cost Total | Materials/ Sub Cost | Contingency & Escalation | Total Prime Cost | Burden Cost | Total Cost |
|--------------------------------|----------------------------|----------|-------|----------|------------------|-------------------|------------------|---------------------|--------------------------|------------------|-------------|------------|
| 8U8100039 | DECEMBER INSPECTIONS FY01 | 1.00 | each | HC | 91 | 91 | 2,449 | 212 | 0 | 2,661 | 1,168 | 3,829 |
| SYS | Contingency And Escalation | 1.00 | ea | EE | 0 | 0 | 0 | 0 | 201 | 201 | 0 | 201 |
| Total for Activity 1FU8100069: | | | | | | 91 | 2,449 | 212 | 201 | 2,862 | 1,168 | 4,030 |

Line Item 8U8100039 - DECEMBER INSPECTIONS FY01

BOE

Historical Data Source - This is estimated at one visit per month with the hours per visit based on an average from FY98 actuals which reflect routine inspections.
Item Desc - Planning and execution of monthly inspections includes preparation of RWP's, coordination of support organizations, accessing the vault, preparation of inventory paperwork, and access control.
Breakdown of Historical Data:
Item - 1 activity
Units - dollars
Unit Cost - \$5,808.65
Unit Cost Adjustment factor - N/A
Revised Unit Cost - N/A
Basis for adjustment - N/A

This estimate includes a project productivity/efficiency factor for committed but as yet undefined cost reductions.

| | | | | | | | | | | | | |
|-----------|-----|--------------------|-------|---------------------------------|-------|---------------|--|---------|--------------|--------------------|--|-------|
| Resources | | Cost Element | | Skill | | Department | | Curve | | Quantity | | Units |
| | 750 | STRAIGHT TIME BASE | L050 | MISSION SUP SPEC I (CBLFAB,DSP, | R100S | RMRS Salaried | | Linear | | 19.61 | | Hours |
| Factors | | 24 | hours | | | | | | | | | |
| | | | | | | | | 0.81727 | [SYS 060100] | .9285 - Target Adj | | |
| | 750 | STRAIGHT TIME BASE | M010 | FOREMEN / TEAM LEADS / GROUP L | R100S | RMRS Salaried | | Linear | | 2.45 | | Hours |
| Factors | | 3 | hours | | | | | | | | | |
| | | | | | | | | 0.81727 | [SYS 060100] | .9285 - Target Adj | | |
| | 750 | STRAIGHT TIME BASE | M020 | MANAGERS (GRADE 69 - 72) | R100S | RMRS Salaried | | Linear | | 1.96 | | Hours |
| Factors | | 2.4 | hours | | | | | | | | | |
| | | | | | | | | 0.81727 | [SYS 060100] | .9285 - Target Adj | | |
| | 750 | STRAIGHT TIME BASE | M020 | MANAGERS (GRADE 69 - 72) | S100S | SSOC Salaried | | Linear | | 0.38 | | Hours |
| Factors | | 0.46 | hours | | | | | | | | | |
| | | | | | | | | 0.81727 | [SYS 060100] | .9285 - Target Adj | | |

WBS No: 1FCD0B
Activity ID: 1FU8100069

Rocky Flats Closure Project
Baseline Cost and Basis of Estimate

Project
WBS Filter
Activity Filter
Baseline_Devl
1FCD
*

Starts In FY *

| | | | | | | | | |
|---------|----------------------|---------|------------------------------|-------|--------------------|---------|--------------|--------------------|
| 750 | STRAIGHT TIME BASE | M020 | MANAGERS (GRADE 69 - 72) | S100S | SSOC Salaried | Linear | 0.82 | Hours |
| Factors | 1 | hours | | | | | | |
| | | | | | | 0.81727 | [SYS 060100] | .9285 - Target Adj |
| 750 | STRAIGHT TIME BASE | P080 | HEALTH PHYSICISTS | S100S | SSOC Salaried | Linear | 9.81 | Hours |
| Factors | 12 | hours | | | | | | |
| | | | | | | 0.81727 | [SYS 060100] | .9285 - Target Adj |
| 750 | STRAIGHT TIME BASE | P140 | SAFEGUARDS AND OTHER SECURI | S100S | SSOC Salaried | Linear | 14.71 | Hours |
| Factors | 18 | hours | | | | | | |
| | | | | | | 0.81727 | [SYS 060100] | .9285 - Target Adj |
| 750 | STRAIGHT TIME BASE | S090 | OTHER SCIENTISTS | S100S | SSOC Salaried | Linear | 9.81 | Hours |
| Factors | 12 | hours | | | | | | |
| | | | | | | 0.81727 | [SYS 060100] | .9285 - Target Adj |
| 750 | STRAIGHT TIME BASE | T050 | RADIATION CONTROL TECHNOLIGI | R100S | RMRS Salaried | Linear | 14.71 | Hours |
| Factors | 18 | hours | | | | | | |
| | | | | | | 0.81727 | [SYS 060100] | .9285 - Target Adj |
| 751 | OVERTIME BASE & PRE. | L080 | SECURITY GUARDS | W101S | Operations Support | Linear | 16.67 | Hours |
| Factors | 20.4 | hours | | | | | | |
| | | | | | | 0.81727 | [SYS 060100] | .9285 - Target Adj |
| A5C | SUPPLIES | 0000 | NONE | S100S | SSOC Salaried | Linear | 212.03 | Dollars |
| Factors | 255.6 | dollars | 1.015 -- FY00 Escalation -- | | | | | |
| | | | | | | 0.81727 | [SYS 060100] | .9285 - Target Adj |

Line Item SYS - Contingency And Escalation

BOE

Resources

| Cost Element | | Skill | | Department | | Curve | Quantity | Units |
|--------------|-----------------|-------|------|------------|---------------|--------|----------|---------|
| CON | CONTINGENCY | 0000 | NONE | ZDEPT | No Department | Linear | 120.60 | Dollars |
| Factors | 120.604 Dollars | | | | | | | |
| ESC | ESCALATION | 0000 | NONE | ZDEPT | No Department | Linear | 80.52 | Dollars |
| Factors | 80.5167 Dollars | | | | | | | |

Activity ID: 1FU8100070 Description: JANUARY INSPECTIONS FY01

Cost Risk 1 Schedule Risk 1

| Line Item | Description | Quantity | Units | BOE Type | Labor Hours/Unit | Labor Hours Total | Labor Cost Total | Materials/ Sub Cost | Contingency & Escalation | Total Prime Cost | Burden Cost | Total Cost |
|--------------------------------|----------------------------|----------|-------|----------|------------------|-------------------|------------------|---------------------|--------------------------|------------------|-------------|------------|
| 8U8100040 | JANUARY INSPECTIONS FY01 | 1.00 | each | HC | 91 | 91 | 2,449 | 212 | 0 | 2,661 | 1,168 | 3,829 |
| SYS | Contingency And Escalation | 1.00 | ea | EE | 0 | 0 | 0 | 0 | 201 | 201 | 0 | 201 |
| Total for Activity 1FU8100070: | | | | | | 91 | 2,449 | 212 | 201 | 2,862 | 1,168 | 4,030 |

Line Item 8U8100040 - JANUARY INSPECTIONS FY01

BOE

Historical Data Source - This is estimated at one visit per month with the hours per visit based on an average from FY98 actuals which reflect routine inspections.
Item Desc - Planning and execution of monthly inspections includes preparation of RWPs, coordination of support organizations, accessing the vault, preparation of inventory paperwork, and access control.
Breakdown of Historical Data:
Item - 1 activity
Units - dollars
Unit Cost - \$5,808.65
Unit Cost Adjustment factor - N/A
Revised Unit Cost - N/A
Basis for adjustment - N/A

This estimate includes a project productivity/efficiency factor for committed but as yet undefined cost reductions.

Resources

| Cost Element | | Skill | | Department | | Curve | Quantity | Units |
|--------------|--------------------|-------|---------------------------------|------------|---------------|--------|----------|---------------------------------|
| 750 | STRAIGHT TIME BASE | L050 | MISSION SUP SPEC I (CBLFAB,DSP, | R100S | RMRS Salaried | Linear | 19.61 | Hours |
| Factors | 24 | hours | | | | | | |
| | | | | | | | 0.81727 | [SYS 060100] .9285 - Target Adj |

WBS No: 1FCD0B
Activity ID: 1FU8100070

Rocky Flats Closure Project
Baseline Cost and Basis of Estimate

Project
WBS Filter
Activity Filter
Baseline_Devel
1FCD
*

Starts In FY *

| | | | | | | | | |
|---------|----------------------|---------|--------------------------------|-------|--------------------|---------|---------------------------------|---------|
| 750 | STRAIGHT TIME BASE | M010 | FOREMEN / TEAM LEADS / GROUP L | R100S | RMRS Salaried | Linear | 2.45 | Hours |
| Factors | 3 | hours | | | | | | |
| | | | | | | 0.81727 | [SYS 060100] .9285 - Target Adj | |
| 750 | STRAIGHT TIME BASE | M020 | MANAGERS (GRADE 69 - 72) | R100S | RMRS Salaried | Linear | 1.96 | Hours |
| Factors | 2.4 | hours | | | | | | |
| | | | | | | 0.81727 | [SYS 060100] .9285 - Target Adj | |
| 750 | STRAIGHT TIME BASE | M020 | MANAGERS (GRADE 69 - 72) | S100S | SSOC Salaried | Linear | 0.82 | Hours |
| Factors | 1 | hours | | | | | | |
| | | | | | | 0.81727 | [SYS 060100] .9285 - Target Adj | |
| 750 | STRAIGHT TIME BASE | M020 | MANAGERS (GRADE 69 - 72) | S100S | SSOC Salaried | Linear | 0.38 | Hours |
| Factors | 0.46 | hours | | | | | | |
| | | | | | | 0.81727 | [SYS 060100] .9285 - Target Adj | |
| 750 | STRAIGHT TIME BASE | P080 | HEALTH PHYSICISTS | S100S | SSOC Salaried | Linear | 9.81 | Hours |
| Factors | 12 | hours | | | | | | |
| | | | | | | 0.81727 | [SYS 060100] .9285 - Target Adj | |
| 750 | STRAIGHT TIME BASE | P140 | SAFEGUARDS AND OTHER SECURI | S100S | SSOC Salaried | Linear | 14.71 | Hours |
| Factors | 18 | hours | | | | | | |
| | | | | | | 0.81727 | [SYS 060100] .9285 - Target Adj | |
| 750 | STRAIGHT TIME BASE | S090 | OTHER SCIENTISTS | S100S | SSOC Salaried | Linear | 9.81 | Hours |
| Factors | 12 | hours | | | | | | |
| | | | | | | 0.81727 | [SYS 060100] .9285 - Target Adj | |
| 750 | STRAIGHT TIME BASE | T050 | RADIATION CONTROL TECHNOLIGI | R100S | RMRS Salaried | Linear | 14.71 | Hours |
| Factors | 18 | hours | | | | | | |
| | | | | | | 0.81727 | [SYS 060100] .9285 - Target Adj | |
| 751 | OVERTIME BASE & PRE. | L080 | SECURITY GUARDS | W101S | Operations Support | Linear | 16.67 | Hours |
| Factors | 20.4 | hours | | | | | | |
| | | | | | | 0.81727 | [SYS 060100] .9285 - Target Adj | |
| A5C | SUPPLIES | 0000 | NONE | S100S | SSOC Salaried | Linear | 212.03 | Dollars |
| Factors | 255.6 | dollars | 1.015 -- FY00 Escalation -- | | | | | |
| | | | | | | 0.81727 | [SYS 060100] .9285 - Target Adj | |

Line Item SYS - Contingency And Escalation

BOE

Resources

| Cost Element | | Skill | | Department | | Curve | Quantity | Units |
|--------------|-------------|---------|------|------------|---------------|--------|----------|---------|
| CON | CONTINGENCY | 0000 | NONE | ZDEPT | No Department | Linear | 120.60 | Dollars |
| Factors | 120.604 | Dollars | | | | | | |
| ESC | ESCALATION | 0000 | NONE | ZDEPT | No Department | Linear | 80.52 | Dollars |
| Factors | 80.5167 | Dollars | | | | | | |

Activity ID: 1FU8100071 Description: FEBRUARY INSPECTIONS FY01

Cost Risk 1 Schedule Risk 1

| Line Item | Description | Quantity | Units | BOE Type | Labor Hours/Unit | Labor Hours Total | Labor Cost Total | Materials/ Sub Cost | Contingency & Escalation | Total Prime Cost | Burden Cost | Total Cost |
|--------------------------------|----------------------------|----------|-------|----------|------------------|-------------------|------------------|---------------------|--------------------------|------------------|-------------|------------|
| 8U8100041 | FEBRUARY INSPECTIONS FY01 | 1.00 | each | HC | 91 | 91 | 2,449 | 212 | 0 | 2,661 | 1,168 | 3,829 |
| SYS | Contingency And Escalation | 1.00 | lea | EE | 0 | 0 | 0 | 0 | 201 | 201 | 0 | 201 |
| Total for Activity 1FU8100071: | | | | | | 91 | 2,449 | 212 | 201 | 2,862 | 1,168 | 4,030 |

Line Item 8U8100041 - FEBRUARY INSPECTIONS FY01

BOE

Historical Data Source - This is estimated at one visit per month with the hours per visit based on an average from FY98 actuals which reflect routine inspections.
Item Desc - Planning and execution of monthly inspections includes preparation of RWPs, coordination of support organizations, accessing the vault, preparation of inventory paperwork, and access control.
Breakdown of Historical Data:
Item - 1 activity
Units - dollars
Unit Cost - \$5,808.65
Unit Cost Adjustment factor - N/A

WBS No: 1FCD0B
Activity ID: 1FU8100071

Rocky Flats Closure Project
Baseline Cost and Basis of Estimate

Project Baseline_Devel
WBS Filter 1FCD
Activity Filter * Starts In FY *

Revised Unit Cost - N/A
Basis for adjustment - N/A

This estimate includes a project productivity/efficiency factor for committed but as yet undefined cost reductions.

Resources

| Cost Element | | Skill | | Department | | Curve | Quantity | Units |
|---|----------------------|-------|---------------------------------|------------|--------------------|--------|----------|---------|
| 750 | STRAIGHT TIME BASE | L050 | MISSION SUP SPEC I (CBLFAB,DSP, | R100S | RMRS Salaried | Linear | 19.61 | Hours |
| Factors | 24 hours | | | | | | | |
| 750 | STRAIGHT TIME BASE | M010 | FOREMEN / TEAM LEADS / GROUP L | R100S | RMRS Salaried | Linear | 2.45 | Hours |
| Factors | 3 hours | | | | | | | |
| 750 | STRAIGHT TIME BASE | M020 | MANAGERS (GRADE 69 - 72) | R100S | RMRS Salaried | Linear | 1.96 | Hours |
| Factors | 2.4 hours | | | | | | | |
| 750 | STRAIGHT TIME BASE | M020 | MANAGERS (GRADE 69 - 72) | S100S | SSOC Salaried | Linear | 0.82 | Hours |
| Factors | 1 hours | | | | | | | |
| 750 | STRAIGHT TIME BASE | M020 | MANAGERS (GRADE 69 - 72) | S100S | SSOC Salaried | Linear | 0.38 | Hours |
| Factors | 0.46 hours | | | | | | | |
| 750 | STRAIGHT TIME BASE | P080 | HEALTH PHYSICISTS | S100S | SSOC Salaried | Linear | 9.81 | Hours |
| Factors | 12 hours | | | | | | | |
| 750 | STRAIGHT TIME BASE | P140 | SAFEGUARDS AND OTHER SECURI | S100S | SSOC Salaried | Linear | 14.71 | Hours |
| Factors | 18 hours | | | | | | | |
| 750 | STRAIGHT TIME BASE | S090 | OTHER SCIENTISTS | S100S | SSOC Salaried | Linear | 9.81 | Hours |
| Factors | 12 hours | | | | | | | |
| 750 | STRAIGHT TIME BASE | T050 | RADIATION CONTROL TECHNOLIGI | R100S | RMRS Salaried | Linear | 14.71 | Hours |
| Factors | 18 hours | | | | | | | |
| 751 | OVERTIME BASE & PRE. | L080 | SECURITY GUARDS | W101S | Operations Support | Linear | 16.67 | Hours |
| Factors | 20.4 hours | | | | | | | |
| A5C | SUPPLIES | 0000 | NONE | S100S | SSOC Salaried | Linear | 212.03 | Dollars |
| Factors | 255.6 dollars | | 1.015 -- FY00 Escalation -- | | | | | |
| 0.81727 [SYS 060100] .9285 - Target Adj | | | | | | | | |

Line Item SYS - Contingency And Escalation

BOE

Resources

| Cost Element | | Skill | | Department | | Curve | Quantity | Units |
|--------------|-----------------|-------|------|------------|---------------|--------|----------|---------|
| CON | CONTINGENCY | 0000 | NONE | ZDEPT | No Department | Linear | 120.60 | Dollars |
| Factors | 120.604 Dollars | | | | | | | |
| ESC | ESCALATION | 0000 | NONE | ZDEPT | No Department | Linear | 80.52 | Dollars |
| Factors | 80.5167 Dollars | | | | | | | |

Activity ID: 1FU8100072 Description: MARCH INSPECTIONS FY01

Cost Risk 1 Schedule Risk 1

| Line Item | Description | Quantity | Units | BOE Type | Labor Hours/Unit | Labor Hours Total | Labor Cost Total | Materials/ Sub Cost | Contingency & Escalation | Total Prime Cost | Burden Cost | Total Cost |
|--------------------------------|----------------------------|----------|-------|----------|------------------|-------------------|------------------|---------------------|--------------------------|------------------|-------------|------------|
| 8U8100042 | MARCH INSPECTIONS FY01 | 1.00 | each | HC | 91 | 91 | 2,449 | 212 | 0 | 2,661 | 1,168 | 3,829 |
| SYS | Contingency And Escalation | 1.00 | ea | EE | 0 | 0 | 0 | 0 | 201 | 201 | 0 | 201 |
| Total for Activity 1FU8100072: | | | | | | 91 | 2,449 | 212 | 201 | 2,862 | 1,168 | 4,030 |

WBS No: 1FCD0B
Activity ID: 1FU8100072

Rocky Flats Closure Project
Baseline Cost and Basis of Estimate

Project Baseline_Devel
WBS Filter 1FCD
Activity Filter *

Starts In FY *

Line Item 8U8100042 - MARCH INSPECTIONS FY01

| | | | | | | | | | | |
|-----|---|--|--|--|--|--|--|--|--|--|
| BOE | Historical Data Source - This is estimated at one visit per month with the hours per visit based on an average from FY98 actuals which reflect routine inspections. | | | | | | | | | |
| | Item Desc - Planning and execution of monthly inspections includes preparation of RWPs, coordination of support organizations, accessing the vault, preparation of inventory paperwork, and access control. | | | | | | | | | |
| | Breakdown of Historical Data: | | | | | | | | | |
| | Item - 1 activity | | | | | | | | | |
| | Units - dollars | | | | | | | | | |
| | Unit Cost - \$5,808.65 | | | | | | | | | |
| | Unit Cost Adjustment factor - N/A | | | | | | | | | |
| | Revised Unit Cost - N/A | | | | | | | | | |
| | Basis for adjustment - N/A | | | | | | | | | |
| | This estimate includes a project productivity/efficiency factor for committed but as yet undefined cost reductions. | | | | | | | | | |

| Resources | | Cost Element | Skill | Department | | Curve | Quantity | Units |
|-----------|----------------------|--------------|---|---|--------------------|--------|----------|---------|
| 750 | STRAIGHT TIME BASE | L050 | MISSION SUP SPEC I (CBLFAB,DSP, | R100S | RMRS Salaried | Linear | 19.61 | Hours |
| Factors | 24 | hours | 0.81727 [SYS 060100] .9285 - Target Adj | | | | | |
| 750 | STRAIGHT TIME BASE | M010 | FOREMEN / TEAM LEADS / GROUP L | R100S | RMRS Salaried | Linear | 2.45 | Hours |
| Factors | 3 | hours | 0.81727 [SYS 060100] .9285 - Target Adj | | | | | |
| 750 | STRAIGHT TIME BASE | M020 | MANAGERS (GRADE 69 - 72) | R100S | RMRS Salaried | Linear | 1.96 | Hours |
| Factors | 2.4 | hours | 0.81727 [SYS 060100] .9285 - Target Adj | | | | | |
| 750 | STRAIGHT TIME BASE | M020 | MANAGERS (GRADE 69 - 72) | S100S | SSOC Salaried | Linear | 0.38 | Hours |
| Factors | 0.46 | hours | 0.81727 [SYS 060100] .9285 - Target Adj | | | | | |
| 750 | STRAIGHT TIME BASE | M020 | MANAGERS (GRADE 69 - 72) | S100S | SSOC Salaried | Linear | 0.82 | Hours |
| Factors | 1 | hours | 0.81727 [SYS 060100] .9285 - Target Adj | | | | | |
| 750 | STRAIGHT TIME BASE | P080 | HEALTH PHYSICISTS | S100S | SSOC Salaried | Linear | 9.81 | Hours |
| Factors | 12 | hours | 0.81727 [SYS 060100] .9285 - Target Adj | | | | | |
| 750 | STRAIGHT TIME BASE | P140 | SAFEGUARDS AND OTHER SECURI | S100S | SSOC Salaried | Linear | 14.71 | Hours |
| Factors | 18 | hours | 0.81727 [SYS 060100] .9285 - Target Adj | | | | | |
| 750 | STRAIGHT TIME BASE | S090 | OTHER SCIENTISTS | S100S | SSOC Salaried | Linear | 9.81 | Hours |
| Factors | 12 | hours | 0.81727 [SYS 060100] .9285 - Target Adj | | | | | |
| 750 | STRAIGHT TIME BASE | T050 | RADIATION CONTROL TECHNOLIGI | R100S | RMRS Salaried | Linear | 14.71 | Hours |
| Factors | 18 | hours | 0.81727 [SYS 060100] .9285 - Target Adj | | | | | |
| 751 | OVERTIME BASE & PRE. | L080 | SECURITY GUARDS | W101S | Operations Support | Linear | 16.67 | Hours |
| Factors | 20.4 | hours | 0.81727 [SYS 060100] .9285 - Target Adj | | | | | |
| A5C | SUPPLIES | 0000 | NONE | S100S | SSOC Salaried | Linear | 212.03 | Dollars |
| Factors | 255.6 | dollars | 1.015 -- FY00 Escalation -- | 0.81727 [SYS 060100] .9285 - Target Adj | | | | |

Line Item SYS - Contingency And Escalation

| BOE | | | | | | | | |
|-----------|-------------|--------------|-------|------------|---------------|--------|----------|---------|
| Resources | | Cost Element | Skill | Department | | Curve | Quantity | Units |
| CON | CONTINGENCY | 0000 | NONE | ZDEPT | No Department | Linear | 120.60 | Dollars |
| Factors | 120.604 | Dollars | | | | | | |

WBS No: 1FCD0B
Activity ID: 1FU8100072

Rocky Flats Closure Project
Baseline Cost and Basis of Estimate

Project Baseline_Devl
WBS Filter 1FCD
Activity Filter *

Starts In FY *

| | | | | | | | | |
|-----|------------|------|------|-------|---------------|--------|-------|---------|
| ESC | ESCALATION | 0000 | NONE | ZDEPT | No Department | Linear | 80.52 | Dollars |
|-----|------------|------|------|-------|---------------|--------|-------|---------|

Factors 80.5167 Dollars

Activity ID: 1FU8100073 Description: APRIL INSPECTIONS FY01

Cost Risk 1 Schedule Risk 1

| Line Item | Description | Quantity | Units | BOE Type | Labor Hours/Unit | Labor Hours Total | Labor Cost Total | Materials/ Sub Cost | Contingency & Escalation | Total Prime Cost | Burden Cost | Total Cost |
|--------------------------------|----------------------------|----------|-------|----------|------------------|-------------------|------------------|---------------------|--------------------------|------------------|-------------|------------|
| 8U8100043 | APRIL INSPECTIONS FY01 | 1.00 | each | HC | 91 | 91 | 2,449 | 212 | 0 | 2,661 | 1,168 | 3,829 |
| SYS | Contingency And Escalation | 1.00 | ea | EE | 0 | 0 | 0 | 0 | 201 | 201 | 0 | 201 |
| Total for Activity 1FU8100073: | | | | | | 91 | 2,449 | 212 | 201 | 2,862 | 1,168 | 4,030 |

Line Item 8U8100043 - APRIL INSPECTIONS FY01

| | |
|------------|---|
| BOE | Historical Data Source - This is estimated at one visit per month with the hours per visit based on an average from FY98 actuals which reflect routine inspections. Item Desc - Planning and execution of monthly inspections includes preparation of RWP's, coordination of support organizations, accessing the vault, preparation of inventory paperwork, and access control. Breakdown of Historical Data: Item - 1 activity Units - dollars Unit Cost - \$5,808.65 Unit Cost Adjustment factor - N/A Revised Unit Cost - N/A Basis for adjustment - N/A This estimate includes a project productivity/efficiency factor for committed but as yet undefined cost reductions. |
|------------|---|

Resources

| Cost Element | | Skill | | Department | | Curve | Quantity | Units |
|--------------|----------------------|---|---------------------------------|------------|--------------------|--------|----------|-------|
| 750 | STRAIGHT TIME BASE | L050 | MISSION SUP SPEC I (CBLFAB,DSP, | R100S | RMRS Salaried | Linear | 19.61 | Hours |
| Factors | 24 hours | 0.81727 [SYS 060100] .9285 - Target Adj | | | | | | |
| 750 | STRAIGHT TIME BASE | M010 | FOREMEN / TEAM LEADS / GROUP L | R100S | RMRS Salaried | Linear | 2.45 | Hours |
| Factors | 3 hours | 0.81727 [SYS 060100] .9285 - Target Adj | | | | | | |
| 750 | STRAIGHT TIME BASE | M020 | MANAGERS (GRADE 69 - 72) | R100S | RMRS Salaried | Linear | 1.96 | Hours |
| Factors | 2.4 hours | 0.81727 [SYS 060100] .9285 - Target Adj | | | | | | |
| 750 | STRAIGHT TIME BASE | M020 | MANAGERS (GRADE 69 - 72) | S100S | SSOC Salaried | Linear | 0.82 | Hours |
| Factors | 1 hours | 0.81727 [SYS 060100] .9285 - Target Adj | | | | | | |
| 750 | STRAIGHT TIME BASE | M020 | MANAGERS (GRADE 69 - 72) | S100S | SSOC Salaried | Linear | 0.38 | Hours |
| Factors | 0.46 hours | 0.81727 [SYS 060100] .9285 - Target Adj | | | | | | |
| 750 | STRAIGHT TIME BASE | P080 | HEALTH PHYSICISTS | S100S | SSOC Salaried | Linear | 9.81 | Hours |
| Factors | 12 hours | 0.81727 [SYS 060100] .9285 - Target Adj | | | | | | |
| 750 | STRAIGHT TIME BASE | P140 | SAFEGUARDS AND OTHER SECURI | S100S | SSOC Salaried | Linear | 14.71 | Hours |
| Factors | 18 hours | 0.81727 [SYS 060100] .9285 - Target Adj | | | | | | |
| 750 | STRAIGHT TIME BASE | S090 | OTHER SCIENTISTS | S100S | SSOC Salaried | Linear | 9.81 | Hours |
| Factors | 12 hours | 0.81727 [SYS 060100] .9285 - Target Adj | | | | | | |
| 750 | STRAIGHT TIME BASE | T050 | RADIATION CONTROL TECHNOLIGI | R100S | RMRS Salaried | Linear | 14.71 | Hours |
| Factors | 18 hours | 0.81727 [SYS 060100] .9285 - Target Adj | | | | | | |
| 751 | OVERTIME BASE & PRE. | L080 | SECURITY GUARDS | W101S | Operations Support | Linear | 16.67 | Hours |
| Factors | 20.4 hours | 0.81727 [SYS 060100] .9285 - Target Adj | | | | | | |

WBS No: 1FCD0B
Activity ID: 1FU8100073

Rocky Flats Closure Project
Baseline Cost and Basis of Estimate

Project Baseline_Devel
WBS Filter 1FCD
Activity Filter *

Starts In FY *

| | | | | | | | | |
|---------|---------------|-------|-----------------------|-------|---------------|--------|--------|---------|
| A5C | SUPPLIES | 0000 | NONE | S100S | SSOC Salaried | Linear | 212.03 | Dollars |
| Factors | 255.6 dollars | 1.015 | -- FY00 Escalation -- | | | | | |

0.81727 [SYS 060100] .9285 - Target Adj

Line Item SYS - Contingency And Escalation

BOE

Resources

| Cost Element | Skill | Department | Curve | Quantity | Units |
|--------------|-----------------|------------|---------------------|----------|--------|
| CON | CONTINGENCY | 0000 NONE | ZDEPT No Department | Linear | 120.60 |
| Factors | 120.604 Dollars | | | | |
| ESC | ESCALATION | 0000 NONE | ZDEPT No Department | Linear | 80.52 |
| Factors | 80.5167 Dollars | | | | |

Activity ID: 1FU8100074 Description: MAY INSPECTIONS FY01

Cost Risk 1 Schedule Risk 1

| Line Item | Description | Quantity | Units | BOE Type | Labor Hours/Unit | Labor Hours Total | Labor Cost Total | Materials/ Sub Cost | Contingency & Escalation | Total Prime Cost | Burden Cost | Total Cost |
|--------------------------------|----------------------------|----------|-------|----------|------------------|-------------------|------------------|---------------------|--------------------------|------------------|-------------|------------|
| 8U8100044 | MAY INSPECTIONS FY01 | 1.00 | each | HC | 91 | 91 | 2,449 | 212 | 0 | 2,661 | 1,168 | 3,829 |
| SYS | Contingency And Escalation | 1.00 | ea | EE | 0 | 0 | 0 | 0 | 201 | 201 | 0 | 201 |
| Total for Activity 1FU8100074: | | | | | | 91 | 2,449 | 212 | 201 | 2,862 | 1,168 | 4,030 |

Line Item 8U8100044 - MAY INSPECTIONS FY01

BOE

Historical Data Source - This is estimated at one visit per month with the hours per visit based on an average from FY98 actuals which reflect routine inspections.
Item Desc - Planning and execution of monthly inspections includes preparation of RWPs, coordination of support organizations, accessing the vault, preparation of inventory paperwork, and access control.
Breakdown of Historical Data:
Item - 1 activity
Units - dollars
Unit Cost - \$5,808.65
Unit Cost Adjustment factor - N/A
Revised Unit Cost - N/A
Basis for adjustment - N/A

This estimate includes a project productivity/efficiency factor for committed but as yet undefined cost reductions.

Resources

| Cost Element | Skill | Department | Curve | Quantity | Units |
|---|--------------------|--------------------------------------|---------------------|----------|-------|
| 750 | STRAIGHT TIME BASE | L050 MISSION SUP SPEC I (CBLFAB,DSP, | R100S RMRS Salaried | Linear | 19.61 |
| Factors | 24 hours | | | | |
| 0.81727 [SYS 060100] .9285 - Target Adj | | | | | |
| 750 | STRAIGHT TIME BASE | M010 FOREMEN / TEAM LEADS / GROUP L | R100S RMRS Salaried | Linear | 2.45 |
| Factors | 3 hours | | | | |
| 0.81727 [SYS 060100] .9285 - Target Adj | | | | | |
| 750 | STRAIGHT TIME BASE | M020 MANAGERS (GRADE 69 - 72) | R100S RMRS Salaried | Linear | 1.96 |
| Factors | 2.4 hours | | | | |
| 0.81727 [SYS 060100] .9285 - Target Adj | | | | | |
| 750 | STRAIGHT TIME BASE | M020 MANAGERS (GRADE 69 - 72) | S100S SSOC Salaried | Linear | 0.82 |
| Factors | 1 hours | | | | |
| 0.81727 [SYS 060100] .9285 - Target Adj | | | | | |
| 750 | STRAIGHT TIME BASE | M020 MANAGERS (GRADE 69 - 72) | S100S SSOC Salaried | Linear | 0.38 |
| Factors | 0.46 hours | | | | |
| 0.81727 [SYS 060100] .9285 - Target Adj | | | | | |
| 750 | STRAIGHT TIME BASE | P080 HEALTH PHYSICISTS | S100S SSOC Salaried | Linear | 9.81 |
| Factors | 12 hours | | | | |
| 0.81727 [SYS 060100] .9285 - Target Adj | | | | | |
| 750 | STRAIGHT TIME BASE | P140 SAFEGUARDS AND OTHER SECURI | S100S SSOC Salaried | Linear | 14.71 |
| Factors | 18 hours | | | | |
| 0.81727 [SYS 060100] .9285 - Target Adj | | | | | |

WBS No: 1FCD0B
Activity ID: 1FU8100074

Rocky Flats Closure Project
Baseline Cost and Basis of Estimate

Project
WBS Filter
Activity Filter
Baseline_Devel
1FCD
*

Starts In FY *

| | | | | | | | | |
|---------|----------------------|---------|------------------------------|-------|--------------------|----------------------|--------------------|---------|
| 750 | STRAIGHT TIME BASE | S090 | OTHER SCIENTISTS | S100S | SSOC Salaried | Linear | 9.81 | Hours |
| Factors | 12 | hours | | | | | | |
| | | | | | | 0.81727 [SYS 060100] | .9285 - Target Adj | |
| 750 | STRAIGHT TIME BASE | T050 | RADIATION CONTROL TECHNOLIGI | R100S | RMRS Salaried | Linear | 14.71 | Hours |
| Factors | 18 | hours | | | | | | |
| | | | | | | 0.81727 [SYS 060100] | .9285 - Target Adj | |
| 751 | OVERTIME BASE & PRE. | L080 | SECURITY GUARDS | W101S | Operations Support | Linear | 16.67 | Hours |
| Factors | 20.4 | hours | | | | | | |
| | | | | | | 0.81727 [SYS 060100] | .9285 - Target Adj | |
| A5C | SUPPLIES | 0000 | NONE | S100S | SSOC Salaried | Linear | 212.03 | Dollars |
| Factors | 255.6 | dollars | 1.015 -- FY00 Escalation -- | | | | | |
| | | | | | | 0.81727 [SYS 060100] | .9285 - Target Adj | |

Line Item SYS - Contingency And Escalation

BOE

Resources

| Cost Element | | Skill | | Department | | Curve | Quantity | Units |
|--------------|-----------------|-------|------|------------|---------------|--------|----------|---------|
| CON | CONTINGENCY | 0000 | NONE | ZDEPT | No Department | Linear | 120.60 | Dollars |
| Factors | 120.604 Dollars | | | | | | | |
| ESC | ESCALATION | 0000 | NONE | ZDEPT | No Department | Linear | 80.52 | Dollars |
| Factors | 80.5167 Dollars | | | | | | | |

Activity ID: 1FU8100075 Description: JUNE INSPECTIONS FY01

Cost Risk 1 Schedule Risk 1

| Line Item | Description | Quantity | Units | BOE Type | Labor Hours/Unit | Labor Hours Total | Labor Cost Total | Materials/ Sub Cost | Contingency & Escalation | Total Prime Cost | Burden Cost | Total Cost |
|--------------------------------|----------------------------|----------|-------|----------|------------------|-------------------|------------------|---------------------|--------------------------|------------------|-------------|------------|
| 8U8100045 | JUNE INSPECTIONS FY01 | 1.00 | each | HC | 91 | 91 | 2,449 | 212 | 0 | 2,661 | 1,168 | 3,829 |
| SYS | Contingency And Escalation | 1.00 | ea | EE | 0 | 0 | 0 | 0 | 201 | 201 | 0 | 201 |
| Total for Activity 1FU8100075: | | | | | | 91 | 2,449 | 212 | 201 | 2,862 | 1,168 | 4,030 |

Line Item 8U8100045 - JUNE INSPECTIONS FY01

BOE

Historical Data Source - This is estimated at one visit per month with the hours per visit based on an average from FY98 actuals which reflect routine inspections.
Item Desc - Planning and execution of monthly inspections includes preparation of RWP's, coordination of support organizations, accessing the vault, preparation of inventory paperwork, and access control.
Breakdown of Historical Data:
Item - 1 activity
Units - dollars
Unit Cost - \$5,808.65
Unit Cost Adjustment factor - N/A
Revised Unit Cost - N/A
Basis for adjustment - N/A

This estimate includes a project productivity/efficiency factor for committed but as yet undefined cost reductions.

Resources

| Cost Element | | | Skill | | Department | | Curve | Quantity | Units | |
|--------------|--------------------|--|---|---------------------------------|------------|-------|---------------|----------|-------|-------|
| 750 | STRAIGHT TIME BASE | | L050 | MISSION SUP SPEC I (CBLFAB,DSP, | | R100S | RMRS Salaried | Linear | 19.61 | Hours |
| Factors | 24 hours | | 0.81727 [SYS 060100] .9285 - Target Adj | | | | | | | |
| 750 | STRAIGHT TIME BASE | | M010 | FOREMEN / TEAM LEADS / GROUP L | | R100S | RMRS Salaried | Linear | 2.45 | Hours |
| Factors | 3 hours | | 0.81727 [SYS 060100] .9285 - Target Adj | | | | | | | |
| 750 | STRAIGHT TIME BASE | | M020 | MANAGERS (GRADE 69 - 72) | | R100S | RMRS Salaried | Linear | 1.96 | Hours |
| Factors | 2.4 hours | | 0.81727 [SYS 060100] .9285 - Target Adj | | | | | | | |
| 750 | STRAIGHT TIME BASE | | M020 | MANAGERS (GRADE 69 - 72) | | S100S | SSOC Salaried | Linear | 0.82 | Hours |
| Factors | 1 hours | | 0.81727 [SYS 060100] .9285 - Target Adj | | | | | | | |

WBS No: 1FCD0B
Activity ID: 1FU8100075

Rocky Flats Closure Project
Baseline Cost and Basis of Estimate

Project
WBS Filter
Activity Filter
Baseline_Devel
1FCD
*

Starts In FY *

| | | | | | | | | |
|---------|----------------------|---------|------------------------------|-------|--------------------|---------|--------------|--------------------|
| 750 | STRAIGHT TIME BASE | M020 | MANAGERS (GRADE 69 - 72) | S100S | SSOC Salaried | Linear | 0.38 | Hours |
| Factors | 0.46 | hours | | | | | | |
| | | | | | | 0.81727 | [SYS 060100] | .9285 - Target Adj |
| 750 | STRAIGHT TIME BASE | P080 | HEALTH PHYSICISTS | S100S | SSOC Salaried | Linear | 9.81 | Hours |
| Factors | 12 | hours | | | | | | |
| | | | | | | 0.81727 | [SYS 060100] | .9285 - Target Adj |
| 750 | STRAIGHT TIME BASE | P140 | SAFEGUARDS AND OTHER SECURI | S100S | SSOC Salaried | Linear | 14.71 | Hours |
| Factors | 18 | hours | | | | | | |
| | | | | | | 0.81727 | [SYS 060100] | .9285 - Target Adj |
| 750 | STRAIGHT TIME BASE | S090 | OTHER SCIENTISTS | S100S | SSOC Salaried | Linear | 9.81 | Hours |
| Factors | 12 | hours | | | | | | |
| | | | | | | 0.81727 | [SYS 060100] | .9285 - Target Adj |
| 750 | STRAIGHT TIME BASE | T050 | RADIATION CONTROL TECHNOLIGI | R100S | RMRS Salaried | Linear | 14.71 | Hours |
| Factors | 18 | hours | | | | | | |
| | | | | | | 0.81727 | [SYS 060100] | .9285 - Target Adj |
| 751 | OVERTIME BASE & PRE. | L080 | SECURITY GUARDS | W101S | Operations Support | Linear | 16.67 | Hours |
| Factors | 20.4 | hours | | | | | | |
| | | | | | | 0.81727 | [SYS 060100] | .9285 - Target Adj |
| A5C | SUPPLIES | 0000 | NONE | S100S | SSOC Salaried | Linear | 212.03 | Dollars |
| Factors | 255.6 | dollars | 1.015 -- FY00 Escalation -- | | | | | |
| | | | | | | 0.81727 | [SYS 060100] | .9285 - Target Adj |

Line Item SYS - Contingency And Escalation

BOE

Resources

| Cost Element | | Skill | | Department | | Curve | Quantity | Units |
|--------------|-----------------|-------|------|------------|---------------|--------|----------|---------|
| CON | CONTINGENCY | 0000 | NONE | ZDEPT | No Department | Linear | 120.60 | Dollars |
| Factors | 120.604 Dollars | | | | | | | |
| ESC | ESCALATION | 0000 | NONE | ZDEPT | No Department | Linear | 80.52 | Dollars |
| Factors | 80.5167 Dollars | | | | | | | |

Activity ID: 1FU8100076 Description: JULY INSPECTIONS FY01

Cost Risk 1 Schedule Risk 1

| Line Item | Description | Quantity | Units | BOE Type | Labor Hours/Unit | Labor Hours Total | Labor Cost Total | Materials/ Sub Cost | Contingency & Escalation | Total Prime Cost | Burden Cost | Total Cost |
|--------------------------------|----------------------------|----------|-------|----------|------------------|-------------------|------------------|---------------------|--------------------------|------------------|-------------|------------|
| 8U8100046 | JULY INSPECTIONS FY01 | 1.00 | each | HC | 91 | 91 | 2,449 | 212 | 0 | 2,661 | 1,168 | 3,829 |
| SYS | Contingency And Escalation | 1.00 | ea | EE | 0 | 0 | 0 | 0 | 201 | 201 | 0 | 201 |
| Total for Activity 1FU8100076: | | | | | | 91 | 2,449 | 212 | 201 | 2,862 | 1,168 | 4,030 |

Line Item 8U8100046 - JULY INSPECTIONS FY01

BOE

Historical Data Source - This is estimated at one visit per month with the hours per visit based on an average from FY98 actuals which reflect routine inspections.
Item Desc - Planning and execution of monthly inspections includes preparation of RWPs, coordination of support organizations, accessing the vault, preparation of inventory paperwork, and access control.
Breakdown of Historical Data:
Item - 1 activity
Units - dollars
Unit Cost - \$5,808.65
Unit Cost Adjustment factor - N/A
Revised Unit Cost - N/A
Basis for adjustment - N/A

This estimate includes a project productivity/efficiency factor for committed but as yet undefined cost reductions.

Resources

| Cost Element | | Skill | | Department | | Curve | Quantity | Units |
|--------------|--------------------|-------|---------------------------------|------------|---------------|--------|----------|---------------------------------|
| 750 | STRAIGHT TIME BASE | L050 | MISSION SUP SPEC I (CBLFAB,DSP, | R100S | RMRS Salaried | Linear | 19.61 | Hours |
| Factors | 24 | hours | | | | | | |
| | | | | | | | 0.81727 | [SYS 060100] .9285 - Target Adj |

WBS No: 1FCD0B
Activity ID: 1FU8100076

Rocky Flats Closure Project
Baseline Cost and Basis of Estimate

Project
WBS Filter
Activity Filter
Baseline_Devel
1FCD
*

Starts In FY *

| | | | | | | | | |
|---------|----------------------|---------|--------------------------------|-------|--------------------|---------|--------------|--------------------|
| 750 | STRAIGHT TIME BASE | M010 | FOREMEN / TEAM LEADS / GROUP L | R100S | RMRS Salaried | Linear | 2.45 | Hours |
| Factors | 3 | hours | | | | | | |
| | | | | | | 0.81727 | [SYS 060100] | .9285 - Target Adj |
| 750 | STRAIGHT TIME BASE | M020 | MANAGERS (GRADE 69 - 72) | R100S | RMRS Salaried | Linear | 1.96 | Hours |
| Factors | 2.4 | hours | | | | | | |
| | | | | | | 0.81727 | [SYS 060100] | .9285 - Target Adj |
| 750 | STRAIGHT TIME BASE | M020 | MANAGERS (GRADE 69 - 72) | S100S | SSOC Salaried | Linear | 0.38 | Hours |
| Factors | 0.46 | hours | | | | | | |
| | | | | | | 0.81727 | [SYS 060100] | .9285 - Target Adj |
| 750 | STRAIGHT TIME BASE | M020 | MANAGERS (GRADE 69 - 72) | S100S | SSOC Salaried | Linear | 0.82 | Hours |
| Factors | 1 | hours | | | | | | |
| | | | | | | 0.81727 | [SYS 060100] | .9285 - Target Adj |
| 750 | STRAIGHT TIME BASE | P080 | HEALTH PHYSICISTS | S100S | SSOC Salaried | Linear | 9.81 | Hours |
| Factors | 12 | hours | | | | | | |
| | | | | | | 0.81727 | [SYS 060100] | .9285 - Target Adj |
| 750 | STRAIGHT TIME BASE | P140 | SAFEGUARDS AND OTHER SECURI | S100S | SSOC Salaried | Linear | 14.71 | Hours |
| Factors | 18 | hours | | | | | | |
| | | | | | | 0.81727 | [SYS 060100] | .9285 - Target Adj |
| 750 | STRAIGHT TIME BASE | S090 | OTHER SCIENTISTS | S100S | SSOC Salaried | Linear | 9.81 | Hours |
| Factors | 12 | hours | | | | | | |
| | | | | | | 0.81727 | [SYS 060100] | .9285 - Target Adj |
| 750 | STRAIGHT TIME BASE | T050 | RADIATION CONTROL TECHNOLIGI | R100S | RMRS Salaried | Linear | 14.71 | Hours |
| Factors | 18 | hours | | | | | | |
| | | | | | | 0.81727 | [SYS 060100] | .9285 - Target Adj |
| 751 | OVERTIME BASE & PRE. | L080 | SECURITY GUARDS | W101S | Operations Support | Linear | 16.67 | Hours |
| Factors | 20.4 | hours | | | | | | |
| | | | | | | 0.81727 | [SYS 060100] | .9285 - Target Adj |
| A5C | SUPPLIES | 0000 | NONE | S100S | SSOC Salaried | Linear | 212.03 | Dollars |
| Factors | 255.6 | dollars | 1.015 -- FY00 Escalation -- | | | | | |
| | | | | | | 0.81727 | [SYS 060100] | .9285 - Target Adj |

Line Item SYS - Contingency And Escalation

BOE

Resources

| Cost Element | | Skill | | Department | | Curve | Quantity | Units |
|--------------|-------------|---------|------|------------|---------------|--------|----------|---------|
| CON | CONTINGENCY | 0000 | NONE | ZDEPT | No Department | Linear | 120.60 | Dollars |
| Factors | 120.604 | Dollars | | | | | | |
| ESC | ESCALATION | 0000 | NONE | ZDEPT | No Department | Linear | 80.52 | Dollars |
| Factors | 80.5167 | Dollars | | | | | | |

Activity ID: 1FU8100077 Description: AUGUST INSPECTIONS FY01

Cost Risk 1 Schedule Risk 1

| Line Item | Description | Quantity | Units | BOE Type | Labor Hours/Unit | Labor Hours Total | Labor Cost Total | Materials/ Sub Cost | Contingency & Escalation | Total Prime Cost | Burden Cost | Total Cost |
|--------------------------------|----------------------------|----------|-------|----------|------------------|-------------------|------------------|---------------------|--------------------------|------------------|-------------|------------|
| 8U8100047 | AUGUST INSPECTIONS FY01 | 1.00 | each | HC | 91 | 91 | 2,449 | 212 | 0 | 2,661 | 1,168 | 3,829 |
| SYS | Contingency And Escalation | 1.00 | lea | EE | 0 | 0 | 0 | 0 | 201 | 201 | 0 | 201 |
| Total for Activity 1FU8100077: | | | | | | 91 | 2,449 | 212 | 201 | 2,862 | 1,168 | 4,030 |

Line Item 8U8100047 - AUGUST INSPECTIONS FY01

BOE

Historical Data Source - This is estimated at one visit per month with the hours per visit based on an average from FY98 actuals which reflect routine inspections.
Item Desc - Planning and execution of monthly inspections includes preparation of RWPs, coordination of support organizations, accessing the vault, preparation of inventory paperwork, and access control.
Breakdown of Historical Data:
Item - 1 activity
Units - dollars
Unit Cost - \$5,808.65
Unit Cost Adjustment factor - N/A

WBS No: 1FCD0B
Activity ID: 1FU8100077

Rocky Flats Closure Project
Baseline Cost and Basis of Estimate

Project Baseline_Devl
WBS Filter 1FCD
Activity Filter * Starts In FY *

Revised Unit Cost - N/A
Basis for adjustment - N/A

This estimate includes a project productivity/efficiency factor for committed but as yet undefined cost reductions.

Resources

| Cost Element | | Skill | | Department | | Curve | Quantity | Units |
|--------------|----------------------|---------|---------------------------------|------------|--------------------|---|----------|---------|
| 750 | STRAIGHT TIME BASE | L050 | MISSION SUP SPEC I (CBLFAB,DSP, | R100S | RMRS Salaried | Linear | 19.61 | Hours |
| Factors | 24 | hours | | | | | | |
| | | | | | | 0.81727 [SYS 060100] .9285 - Target Adj | | |
| 750 | STRAIGHT TIME BASE | M010 | FOREMEN / TEAM LEADS / GROUP L | R100S | RMRS Salaried | Linear | 2.45 | Hours |
| Factors | 3 | hours | | | | | | |
| | | | | | | 0.81727 [SYS 060100] .9285 - Target Adj | | |
| 750 | STRAIGHT TIME BASE | M020 | MANAGERS (GRADE 69 - 72) | R100S | RMRS Salaried | Linear | 1.96 | Hours |
| Factors | 2.4 | hours | | | | | | |
| | | | | | | 0.81727 [SYS 060100] .9285 - Target Adj | | |
| 750 | STRAIGHT TIME BASE | M020 | MANAGERS (GRADE 69 - 72) | S100S | SSOC Salaried | Linear | 0.82 | Hours |
| Factors | 1 | hours | | | | | | |
| | | | | | | 0.81727 [SYS 060100] .9285 - Target Adj | | |
| 750 | STRAIGHT TIME BASE | M020 | MANAGERS (GRADE 69 - 72) | S100S | SSOC Salaried | Linear | 0.38 | Hours |
| Factors | 0.46 | hours | | | | | | |
| | | | | | | 0.81727 [SYS 060100] .9285 - Target Adj | | |
| 750 | STRAIGHT TIME BASE | P080 | HEALTH PHYSICISTS | S100S | SSOC Salaried | Linear | 9.81 | Hours |
| Factors | 12 | hours | | | | | | |
| | | | | | | 0.81727 [SYS 060100] .9285 - Target Adj | | |
| 750 | STRAIGHT TIME BASE | P140 | SAFEGUARDS AND OTHER SECURI | S100S | SSOC Salaried | Linear | 14.71 | Hours |
| Factors | 18 | hours | | | | | | |
| | | | | | | 0.81727 [SYS 060100] .9285 - Target Adj | | |
| 750 | STRAIGHT TIME BASE | S090 | OTHER SCIENTISTS | S100S | SSOC Salaried | Linear | 9.81 | Hours |
| Factors | 12 | hours | | | | | | |
| | | | | | | 0.81727 [SYS 060100] .9285 - Target Adj | | |
| 750 | STRAIGHT TIME BASE | T050 | RADIATION CONTROL TECHNOLOGI | R100S | RMRS Salaried | Linear | 14.71 | Hours |
| Factors | 18 | hours | | | | | | |
| | | | | | | 0.81727 [SYS 060100] .9285 - Target Adj | | |
| 751 | OVERTIME BASE & PRE. | L080 | SECURITY GUARDS | W101S | Operations Support | Linear | 16.67 | Hours |
| Factors | 20.4 | hours | | | | | | |
| | | | | | | 0.81727 [SYS 060100] .9285 - Target Adj | | |
| A5C | SUPPLIES | 0000 | NONE | S100S | SSOC Salaried | Linear | 212.03 | Dollars |
| Factors | 255.6 | dollars | 1.015 -- FY00 Escalation -- | | | | | |
| | | | | | | 0.81727 [SYS 060100] .9285 - Target Adj | | |

Line Item SYS - Contingency And Escalation

BOE

Resources

| Cost Element | | Skill | | Department | | Curve | Quantity | Units |
|--------------|-------------|---------|------|------------|---------------|--------|----------|---------|
| CON | CONTINGENCY | 0000 | NONE | ZDEPT | No Department | Linear | 120.60 | Dollars |
| Factors | 120.604 | Dollars | | | | | | |
| ESC | ESCALATION | 0000 | NONE | ZDEPT | No Department | Linear | 80.52 | Dollars |
| Factors | 80.5167 | Dollars | | | | | | |

Activity ID: 1FU8100078

Description: SEPTEMBER INSPECTIONS FY01

Cost Risk 1 Schedule Risk 1

| Line Item | Description | Quantity | Units | BOE Type | Labor Hours/Unit | Labor Hours Total | Labor Cost Total | Materials/ Sub Cost | Contingency & Escalation | Total Prime Cost | Burden Cost | Total Cost |
|--------------------------------|-----------------------------|----------|-------|----------|------------------|-------------------|------------------|---------------------|--------------------------|------------------|-------------|------------|
| 8U8100048 | SEPTMEMBER INSPECTIONS FY01 | 1.00 | each | HC | 91 | 91 | 2,449 | 212 | 0 | 2,661 | 918 | 3,579 |
| SYS | Contingency And Escalation | 1.00 | lea | EE | 0 | 0 | 0 | 0 | 449 | 449 | 0 | 449 |
| Total for Activity 1FU8100078: | | | | | | 91 | 2,449 | 212 | 449 | 3,110 | 918 | 4,028 |

WBS No: 1FCD0B
Activity ID: 1FU8100078

Rocky Flats Closure Project
Baseline Cost and Basis of Estimate

Project Baseline_Devel
WBS Filter 1FCD
Activity Filter *

Starts In FY *

Line Item 8U8100048 - SEPTMEMBER INSPECTIONS FY01

| | | | | | | |
|-----|---|--|--|--|--|--|
| BOE | Historical Data Source - This is estimated at one visit per month with the hours per visit based on an average from FY98 actuals which reflect routine inspections. Item Desc - Planning and execution of monthly inspections includes preparation of RWPs, coordination of support organizations, accessing the vault, preparation of inventory paperwork, and access control. Breakdown of Historical Data: Item - 1 activity Units - dollars Unit Cost - \$5,808.65 Unit Cost Adjustment factor - N/A Revised Unit Cost - N/A Basis for adjustment - N/A | | | | | |
| | This estimate includes a project productivity/efficiency factor for committed but as yet undefined cost reductions. | | | | | |

| Resources | | Cost Element | Skill | Department | | Curve | Quantity | Units |
|-----------|----------------------|--------------|---|---|--------------------|--------|----------|---------|
| 750 | STRAIGHT TIME BASE | L050 | MISSION SUP SPEC I (CBLFAB,DSP, | R100S | RMRS Salaried | Linear | 19.61 | Hours |
| Factors | 24 | hours | 0.81727 [SYS 060100] .9285 - Target Adj | | | | | |
| 750 | STRAIGHT TIME BASE | M010 | FOREMEN / TEAM LEADS / GROUP L | R100S | RMRS Salaried | Linear | 2.45 | Hours |
| Factors | 3 | hours | 0.81727 [SYS 060100] .9285 - Target Adj | | | | | |
| 750 | STRAIGHT TIME BASE | M020 | MANAGERS (GRADE 69 - 72) | R100S | RMRS Salaried | Linear | 1.96 | Hours |
| Factors | 2.4 | hours | 0.81727 [SYS 060100] .9285 - Target Adj | | | | | |
| 750 | STRAIGHT TIME BASE | M020 | MANAGERS (GRADE 69 - 72) | S100S | SSOC Salaried | Linear | 0.82 | Hours |
| Factors | 1 | hours | 0.81727 [SYS 060100] .9285 - Target Adj | | | | | |
| 750 | STRAIGHT TIME BASE | M020 | MANAGERS (GRADE 69 - 72) | S100S | SSOC Salaried | Linear | 0.38 | Hours |
| Factors | 0.46 | hours | 0.81727 [SYS 060100] .9285 - Target Adj | | | | | |
| 750 | STRAIGHT TIME BASE | P080 | HEALTH PHYSICISTS | S100S | SSOC Salaried | Linear | 9.81 | Hours |
| Factors | 12 | hours | 0.81727 [SYS 060100] .9285 - Target Adj | | | | | |
| 750 | STRAIGHT TIME BASE | P140 | SAFEGUARDS AND OTHER SECURI | S100S | SSOC Salaried | Linear | 14.71 | Hours |
| Factors | 18 | hours | 0.81727 [SYS 060100] .9285 - Target Adj | | | | | |
| 750 | STRAIGHT TIME BASE | S090 | OTHER SCIENTISTS | S100S | SSOC Salaried | Linear | 9.81 | Hours |
| Factors | 12 | hours | 0.81727 [SYS 060100] .9285 - Target Adj | | | | | |
| 750 | STRAIGHT TIME BASE | T050 | RADIATION CONTROL TECHNOLIGI | R100S | RMRS Salaried | Linear | 14.71 | Hours |
| Factors | 18 | hours | 0.81727 [SYS 060100] .9285 - Target Adj | | | | | |
| 751 | OVERTIME BASE & PRE. | L080 | SECURITY GUARDS | W101S | Operations Support | Linear | 16.67 | Hours |
| Factors | 20.4 | hours | 0.81727 [SYS 060100] .9285 - Target Adj | | | | | |
| A5C | SUPPLIES | 0000 | NONE | S100S | SSOC Salaried | Linear | 212.03 | Dollars |
| Factors | 255.6 | dollars | 1.015 -- FY00 Escalation -- | 0.81727 [SYS 060100] .9285 - Target Adj | | | | |

Line Item SYS - Contingency And Escalation

| BOE | | | | | | | | |
|-----------|-------------|--------------|-------|------------|---------------|--------|----------|---------|
| Resources | | Cost Element | Skill | Department | | Curve | Quantity | Units |
| CON | CONTINGENCY | 0000 | NONE | ZDEPT | No Department | Linear | 298.91 | Dollars |
| Factors | 298.913 | Dollars | | | | | | |

WBS No: 1FCD0B
Activity ID: 1FU8100078

Rocky Flats Closure Project
Baseline Cost and Basis of Estimate

Project Baseline_Devl
WBS Filter 1FCD
Activity Filter * Starts In FY *

| | | | | | | | | |
|-----|------------|------|------|-------|---------------|--------|--------|---------|
| ESC | ESCALATION | 0000 | NONE | ZDEPT | No Department | Linear | 149.88 | Dollars |
|-----|------------|------|------|-------|---------------|--------|--------|---------|

Factors 149.883 Dollars

Activity ID: 1FU8100081 Description: IAEA SAFEGUARDS OVERSIGHT FY02

Cost Risk 1 Schedule Risk 1

| Line Item | Description | Quantity | Units | BOE Type | Labor Hours/Unit | Labor Hours Total | Labor Cost Total | Materials/ Sub Cost | Contingency & Escalation | Total Prime Cost | Burden Cost | Total Cost |
|--------------------------------|--------------------------------|----------|-------|----------|------------------|-------------------|------------------|---------------------|--------------------------|------------------|-------------|------------|
| 8U8100036 | IAEA SAFEGUARDS OVERSIGHT FY02 | 52.00 | each | HC | 7 | 369 | 13,064 | 26,376 | 0 | 39,440 | 4,612 | 44,052 |
| SYS | Contingency And Escalation | 1.00 | ea | EE | 0 | 0 | 0 | 0 | 6,512 | 6,512 | 0 | 6,512 |
| Total for Activity 1FU8100081: | | | | | | 369 | 13,064 | 26,376 | 6,512 | 45,952 | 4,612 | 50,564 |

Line Item 8U8100036 - IAEA SAFEGUARDS OVERSIGHT FY02

| | |
|------------|--|
| BOE | Historical Data Source - Data generated from FY98 actuals. Item Desc - Overall program management and internal/external (DOE/RFFO) support for miscellaneous activities such as equipment shipments, source control, equipment set up, and visit planning Breakdown of Historical Data: Item - Overall program support for activity. Units: Unit Cost: 1) Hours M0202 & S090 2.31 hr. wk. 2 Lots 2) Hours P140 4.31 hr. wk. 1 Lot 3) Travel 660.25 Wk. 1 Lot Unit Cost Adjustment factor - Used weekly averages, adjusted by the use of factoring in individual line items for the time periods of more or less than one year Revised Unit Cost - N/A Basis for adjustment - N/A This estimate includes a project productivity/efficiency factor for committed but as yet undefined cost reductions. |
|------------|--|

| Resources | Cost Element | Skill | Department | Curve | Quantity | Units |
|-----------|-------------------------|------------------------------------|---------------------|---|----------|---------|
| 750 | STRAIGHT TIME BASE | M020 MANAGERS (GRADE 69 - 72) | S100S SSOC Salaried | Linear | 1.77 | Hours |
| Factors | 2.31 hours per week | 0.94 | | | | |
| | | | | 0.81727 [SYS 060100] .9285 - Target Adj | | |
| 750 | STRAIGHT TIME BASE | P140 SAFEGUARDS AND OTHER SECURITY | S100S SSOC Salaried | Linear | 3.54 | Hours |
| Factors | 4.61 hours per week | 0.94 | | | | |
| | | | | 0.81727 [SYS 060100] .9285 - Target Adj | | |
| 750 | STRAIGHT TIME BASE | S090 OTHER SCIENTISTS | S100S SSOC Salaried | Linear | 1.77 | Hours |
| Factors | 2.31 hours per week | 0.94 | | | | |
| | | | | 0.81727 [SYS 060100] .9285 - Target Adj | | |
| A5M | TRAVEL/TRAIN/RELOCAT | 0000 NONE | S100S SSOC Salaried | Linear | 507.23 | Dollars |
| Factors | 660.25 dollars per week | 0.94 | | | | |
| | | | | 0.81727 [SYS 060100] .9285 - Target Adj | | |

Line Item SYS - Contingency And Escalation

| | |
|------------------|---|
| BOE | |
| Resources | Cost Element Skill Department Curve Quantity Units |
| CON | CONTINGENCY 0000 NONE ZDEPT No Department Linear 4,453.43 Dollars |
| Factors | 4453.43 Dollars |
| ESC | ESCALATION 0000 NONE ZDEPT No Department Linear 2,058.59 Dollars |
| Factors | 2058.59 Dollars |

Activity ID: 1FU8100082 Description: OCTOBER INSPECTIONS FY02

Cost Risk 1 Schedule Risk 1

| Line Item | Description | Quantity | Units | BOE Type | Labor Hours/Unit | Labor Hours Total | Labor Cost Total | Materials/ Sub Cost | Contingency & Escalation | Total Prime Cost | Burden Cost | Total Cost |
|--------------------------------|----------------------------|----------|-------|----------|------------------|-------------------|------------------|---------------------|--------------------------|------------------|-------------|------------|
| 8U8100037 | OCTOBER INSPECTIONS FY02 | 1.00 | each | HC | 91 | 91 | 2,449 | 212 | 0 | 2,661 | 864 | 3,525 |
| SYS | Contingency And Escalation | 1.00 | ea | EE | 0 | 0 | 0 | 0 | 521 | 521 | 0 | 521 |
| Total for Activity 1FU8100082: | | | | | | 91 | 2,449 | 212 | 521 | 3,182 | 864 | 4,047 |

WBS No: 1FCD0B
Activity ID: 1FU8100082

Rocky Flats Closure Project
Baseline Cost and Basis of Estimate

Project Baseline_Devel
WBS Filter 1FCD
Activity Filter *

Starts In FY *

Line Item 8U8100037 - OCTOBER INSPECTIONS FY02

| | | | | | | | | | | |
|-----|---|--|--|--|--|--|--|--|--|--|
| BOE | Historical Data Source - This is estimated at one visit per month with the hours per visit based on an average from FY98 actuals which reflect routine inspections. | | | | | | | | | |
| | Item Desc - Planning and execution of monthly inspections includes preparation of RWPs, coordination of support organizations, accessing the vault, preparation of inventory paperwork, and access control. | | | | | | | | | |
| | Breakdown of Historical Data: | | | | | | | | | |
| | Item - 1 activity | | | | | | | | | |
| | Units - dollars | | | | | | | | | |
| | Unit Cost - \$5,808.65 | | | | | | | | | |
| | Unit Cost Adjustment factor - N/A | | | | | | | | | |
| | Revised Unit Cost - N/A | | | | | | | | | |
| | Basis for adjustment - N/A | | | | | | | | | |
| | This estimate includes a project productivity/efficiency factor for committed but as yet undefined cost reductions. | | | | | | | | | |

| Resources | | Cost Element | Skill | Department | | Curve | Quantity | Units |
|-----------|----------------------|--------------|---|---|--------------------|--------|----------|---------|
| 750 | STRAIGHT TIME BASE | L050 | MISSION SUP SPEC I (CBLFAB,DSP, | R100S | RMRS Salaried | Linear | 19.61 | Hours |
| Factors | 24 | hours | 0.81727 [SYS 060100] .9285 - Target Adj | | | | | |
| 750 | STRAIGHT TIME BASE | M010 | FOREMEN / TEAM LEADS / GROUP L | R100S | RMRS Salaried | Linear | 2.45 | Hours |
| Factors | 3 | hours | 0.81727 [SYS 060100] .9285 - Target Adj | | | | | |
| 750 | STRAIGHT TIME BASE | M020 | MANAGERS (GRADE 69 - 72) | R100S | RMRS Salaried | Linear | 1.96 | Hours |
| Factors | 2.4 | hours | 0.81727 [SYS 060100] .9285 - Target Adj | | | | | |
| 750 | STRAIGHT TIME BASE | M020 | MANAGERS (GRADE 69 - 72) | S100S | SSOC Salaried | Linear | 0.82 | Hours |
| Factors | 1 | hours | 0.81727 [SYS 060100] .9285 - Target Adj | | | | | |
| 750 | STRAIGHT TIME BASE | M020 | MANAGERS (GRADE 69 - 72) | S100S | SSOC Salaried | Linear | 0.38 | Hours |
| Factors | 0.46 | hours | 0.81727 [SYS 060100] .9285 - Target Adj | | | | | |
| 750 | STRAIGHT TIME BASE | P080 | HEALTH PHYSICISTS | S100S | SSOC Salaried | Linear | 9.81 | Hours |
| Factors | 12 | hours | 0.81727 [SYS 060100] .9285 - Target Adj | | | | | |
| 750 | STRAIGHT TIME BASE | P140 | SAFEGUARDS AND OTHER SECURI | S100S | SSOC Salaried | Linear | 14.71 | Hours |
| Factors | 18 | hours | 0.81727 [SYS 060100] .9285 - Target Adj | | | | | |
| 750 | STRAIGHT TIME BASE | S090 | OTHER SCIENTISTS | S100S | SSOC Salaried | Linear | 9.81 | Hours |
| Factors | 12 | hours | 0.81727 [SYS 060100] .9285 - Target Adj | | | | | |
| 750 | STRAIGHT TIME BASE | T050 | RADIATION CONTROL TECHNOLIGI | R100S | RMRS Salaried | Linear | 14.71 | Hours |
| Factors | 18 | hours | 0.81727 [SYS 060100] .9285 - Target Adj | | | | | |
| 751 | OVERTIME BASE & PRE. | L080 | SECURITY GUARDS | W101S | Operations Support | Linear | 16.67 | Hours |
| Factors | 20.4 | hours | 0.81727 [SYS 060100] .9285 - Target Adj | | | | | |
| A5C | SUPPLIES | 0000 | NONE | S100S | SSOC Salaried | Linear | 212.03 | Dollars |
| Factors | 255.6 | dollars | 1.015 -- FY00 Escalation -- | 0.81727 [SYS 060100] .9285 - Target Adj | | | | |

Line Item SYS - Contingency And Escalation

| BOE | | | | | | | | |
|-----------|-------------|--------------|-------|------------|---------------|--------|----------|---------|
| Resources | | Cost Element | Skill | Department | | Curve | Quantity | Units |
| CON | CONTINGENCY | 0000 | NONE | ZDEPT | No Department | Linear | 356.40 | Dollars |
| Factors | 356.403 | Dollars | | | | | | |

WBS No: 1FCD0B
Activity ID: 1FU8100082

Rocky Flats Closure Project
Baseline Cost and Basis of Estimate

Project Baseline_Devel
WBS Filter 1FCD
Activity Filter * Starts In FY *

| | | | | | | | | |
|-------------------------|------------|------|------|-------|---------------|--------|--------|---------|
| ESC | ESCALATION | 0000 | NONE | ZDEPT | No Department | Linear | 164.75 | Dollars |
| Factors 164.747 Dollars | | | | | | | | |

Activity ID: 1FU8100083 Description: NOVEMBER INSPECTIONS FY02

Cost Risk 1 Schedule Risk 1

| Line Item | Description | Quantity | Units | BOE Type | Labor Hours/Unit | Labor Hours Total | Labor Cost Total | Materials/ Sub Cost | Contingency & Escalation | Total Prime Cost | Burden Cost | Total Cost |
|--------------------------------|----------------------------|----------|-------|----------|------------------|-------------------|------------------|---------------------|--------------------------|------------------|-------------|------------|
| 8U8100038 | NOVEMBER INSPECTIONS FY02 | 1.00 | each | HC | 151 | 151 | 4,079 | 353 | 0 | 4,431 | 1,440 | 5,871 |
| SYS | Contingency And Escalation | 1.00 | ea | EE | 0 | 0 | 0 | 0 | 868 | 868 | 0 | 868 |
| Total for Activity 1FU8100083: | | | | | | 151 | 4,079 | 353 | 868 | 5,299 | 1,440 | 6,739 |

Line Item 8U8100038 - NOVEMBER INSPECTIONS FY02

BOE

Historical Data Source - Data generated from FY98 actuals.
Item Desc - Overall program management and internal/external (DOE/RFFO) support for miscellaneous activities such as equipment shipments, source control, equipment set up, and visit planning
Breakdown of Historical Data:
Item - 1 activity
Units - dollars
Unit Cost - \$9,676.57
Unit Cost Adjustment factor - N/A
Revised Unit Cost - N/A
Basis for adjustment - N/A

This estimate includes a project productivity/efficiency factor for committed but as yet undefined cost reductions.

Resources

| Cost Element | Skill | Department | Curve | Quantity | Units |
|--------------------------|--------------------------------------|--------------------------|--------|---|-------|
| 750 STRAIGHT TIME BASE | L050 MISSION SUP SPEC I (CBLFAB,DSP, | R100S RMRS Salaried | Linear | 32.69 | Hours |
| Factors 40 hours | | | | | |
| | | | | 0.81727 [SYS 060100] .9285 - Target Adj | |
| 750 STRAIGHT TIME BASE | M010 FOREMEN / TEAM LEADS / GROUP L | R100S RMRS Salaried | Linear | 4.09 | Hours |
| Factors 5 hours | | | | | |
| | | | | 0.81727 [SYS 060100] .9285 - Target Adj | |
| 750 STRAIGHT TIME BASE | M020 MANAGERS (GRADE 69 - 72) | R100S RMRS Salaried | Linear | 3.27 | Hours |
| Factors 4 hours | | | | | |
| | | | | 0.81727 [SYS 060100] .9285 - Target Adj | |
| 750 STRAIGHT TIME BASE | M020 MANAGERS (GRADE 69 - 72) | S100S SSOC Salaried | Linear | 1.31 | Hours |
| Factors 1.6 hours | | | | | |
| | | | | 0.81727 [SYS 060100] .9285 - Target Adj | |
| 750 STRAIGHT TIME BASE | M020 MANAGERS (GRADE 69 - 72) | S100S SSOC Salaried | Linear | 0.63 | Hours |
| Factors 0.77 hours | | | | | |
| | | | | 0.81727 [SYS 060100] .9285 - Target Adj | |
| 750 STRAIGHT TIME BASE | P080 HEALTH PHYSICISTS | S100S SSOC Salaried | Linear | 16.35 | Hours |
| Factors 20 hours | | | | | |
| | | | | 0.81727 [SYS 060100] .9285 - Target Adj | |
| 750 STRAIGHT TIME BASE | P140 SAFEGUARDS AND OTHER SECURI | S100S SSOC Salaried | Linear | 24.52 | Hours |
| Factors 30 hours | | | | | |
| | | | | 0.81727 [SYS 060100] .9285 - Target Adj | |
| 750 STRAIGHT TIME BASE | S090 OTHER SCIENTISTS | S100S SSOC Salaried | Linear | 16.35 | Hours |
| Factors 20 hours | | | | | |
| | | | | 0.81727 [SYS 060100] .9285 - Target Adj | |
| 750 STRAIGHT TIME BASE | T050 RADIATION CONTROL TECHNOLIGI | R100S RMRS Salaried | Linear | 24.52 | Hours |
| Factors 30 hours | | | | | |
| | | | | 0.81727 [SYS 060100] .9285 - Target Adj | |
| 751 OVERTIME BASE & PRE. | L080 SECURITY GUARDS | W101S Operations Support | Linear | 27.79 | Hours |
| Factors 34 hours | | | | | |
| | | | | 0.81727 [SYS 060100] .9285 - Target Adj | |

WBS No: 1FCD0B
Activity ID: 1FU8100083

Rocky Flats Closure Project
Baseline Cost and Basis of Estimate

Project Baseline_Devel
WBS Filter 1FCD
Activity Filter *

Starts In FY *

| | | | | | | | | |
|---------|-------------|-------|-----------------------|-------|---------------|--------|---------|---------------------------------|
| A5C | SUPPLIES | 0000 | NONE | S100S | SSOC Salaried | Linear | 352.55 | Dollars |
| Factors | 425 dollars | 1.015 | -- FY00 Escalation -- | | | | | |
| | | | | | | | 0.81727 | [SYS 060100] .9285 - Target Adj |

Line Item SYS - Contingency And Escalation

BOE

Resources

| | | | | | | | | |
|---------|-----------------|------|-------|-------|---------------|--------|----------|---------|
| | Cost Element | | Skill | | Department | Curve | Quantity | Units |
| CON | CONTINGENCY | 0000 | NONE | ZDEPT | No Department | Linear | 593.54 | Dollars |
| Factors | 593.543 Dollars | | | | | | | |
| ESC | ESCALATION | 0000 | NONE | ZDEPT | No Department | Linear | 274.36 | Dollars |
| Factors | 274.365 Dollars | | | | | | | |

Activity ID: 1FU8100084 Description: DECEMBER INSPECTIONS FY02

Cost Risk 1 Schedule Risk 1

| Line Item | Description | Quantity | Units | BOE Type | Labor Hours/Unit | Labor Hours Total | Labor Cost Total | Materials/ Sub Cost | Contingency & Escalation | Total Prime Cost | Burden Cost | Total Cost |
|--------------------------------|----------------------------|----------|-------|----------|------------------|-------------------|------------------|---------------------|--------------------------|------------------|-------------|------------|
| 8U8100039 | DECEMBER INSPECTIONS FY02 | 1.00 | each | HC | 91 | 91 | 2,449 | 212 | 0 | 2,661 | 864 | 3,525 |
| SYS | Contingency And Escalation | 1.00 | ea | EE | 0 | 0 | 0 | 0 | 521 | 521 | 0 | 521 |
| Total for Activity 1FU8100084: | | | | | | 91 | 2,449 | 212 | 521 | 3,182 | 864 | 4,047 |

Line Item 8U8100039 - DECEMBER INSPECTIONS FY02

BOE

Historical Data Source - This is estimated at one visit per month with the hours per visit based on an average from FY98 actuals which reflect routine inspections.
Item Desc - Planning and execution of monthly inspections includes preparation of RWPs, coordination of support organizations, accessing the vault, preparation of inventory paperwork, and access control.
Breakdown of Historical Data:
Item - 1 activity
Units - dollars
Unit Cost - \$5,808.65
Unit Cost Adjustment factor - N/A
Revised Unit Cost - N/A
Basis for adjustment - N/A

This estimate includes a project productivity/efficiency factor for committed but as yet undefined cost reductions.

Resources

| | | | | | | | | |
|---------|--------------------|------|---------------------------------|-------|---------------|--------|----------|---------------------------------|
| | Cost Element | | Skill | | Department | Curve | Quantity | Units |
| 750 | STRAIGHT TIME BASE | L050 | MISSION SUP SPEC I (CBLFAB,DSP, | R100S | RMRS Salaried | Linear | 19.61 | Hours |
| Factors | 24 hours | | | | | | | |
| | | | | | | | 0.81727 | [SYS 060100] .9285 - Target Adj |
| 750 | STRAIGHT TIME BASE | M010 | FOREMEN / TEAM LEADS / GROUP L | R100S | RMRS Salaried | Linear | 2.45 | Hours |
| Factors | 3 hours | | | | | | | |
| | | | | | | | 0.81727 | [SYS 060100] .9285 - Target Adj |
| 750 | STRAIGHT TIME BASE | M020 | MANAGERS (GRADE 69 - 72) | R100S | RMRS Salaried | Linear | 1.96 | Hours |
| Factors | 2.4 hours | | | | | | | |
| | | | | | | | 0.81727 | [SYS 060100] .9285 - Target Adj |
| 750 | STRAIGHT TIME BASE | M020 | MANAGERS (GRADE 69 - 72) | S100S | SSOC Salaried | Linear | 0.82 | Hours |
| Factors | 1 hours | | | | | | | |
| | | | | | | | 0.81727 | [SYS 060100] .9285 - Target Adj |
| 750 | STRAIGHT TIME BASE | M020 | MANAGERS (GRADE 69 - 72) | S100S | SSOC Salaried | Linear | 0.38 | Hours |
| Factors | 0.46 hours | | | | | | | |
| | | | | | | | 0.81727 | [SYS 060100] .9285 - Target Adj |
| 750 | STRAIGHT TIME BASE | P080 | HEALTH PHYSICISTS | S100S | SSOC Salaried | Linear | 9.81 | Hours |
| Factors | 12 hours | | | | | | | |
| | | | | | | | 0.81727 | [SYS 060100] .9285 - Target Adj |
| 750 | STRAIGHT TIME BASE | P140 | SAFEGUARDS AND OTHER SECURI | S100S | SSOC Salaried | Linear | 14.71 | Hours |
| Factors | 18 hours | | | | | | | |
| | | | | | | | 0.81727 | [SYS 060100] .9285 - Target Adj |

WBS No: 1FCD0B
Activity ID: 1FU8100084

Rocky Flats Closure Project
Baseline Cost and Basis of Estimate

Project
WBS Filter
Activity Filter
Baseline_Devel
1FCD
*

Starts In FY *

| | | | | | | | | |
|---------|----------------------|---------|------------------------------|-----------------------|--------------------|---------|--------------|--------------------|
| 750 | STRAIGHT TIME BASE | S090 | OTHER SCIENTISTS | S100S | SSOC Salaried | Linear | 9.81 | Hours |
| Factors | 12 | hours | | | | | | |
| | | | | | | 0.81727 | [SYS 060100] | .9285 - Target Adj |
| 750 | STRAIGHT TIME BASE | T050 | RADIATION CONTROL TECHNOLIGI | R100S | RMRS Salaried | Linear | 14.71 | Hours |
| Factors | 18 | hours | | | | | | |
| | | | | | | 0.81727 | [SYS 060100] | .9285 - Target Adj |
| 751 | OVERTIME BASE & PRE. | L080 | SECURITY GUARDS | W101S | Operations Support | Linear | 16.67 | Hours |
| Factors | 20.4 | hours | | | | | | |
| | | | | | | 0.81727 | [SYS 060100] | .9285 - Target Adj |
| A5C | SUPPLIES | 0000 | NONE | S100S | SSOC Salaried | Linear | 212.03 | Dollars |
| Factors | 255.6 | dollars | 1.015 | -- FY00 Escalation -- | | | | |
| | | | | | | 0.81727 | [SYS 060100] | .9285 - Target Adj |

Line Item SYS - Contingency And Escalation

BOE

Resources

| Cost Element | | Skill | | Department | | Curve | Quantity | Units |
|--------------|-----------------|-------|------|------------|---------------|--------|----------|---------|
| CON | CONTINGENCY | 0000 | NONE | ZDEPT | No Department | Linear | 356.40 | Dollars |
| Factors | 356.403 Dollars | | | | | | | |
| ESC | ESCALATION | 0000 | NONE | ZDEPT | No Department | Linear | 164.75 | Dollars |
| Factors | 164.747 Dollars | | | | | | | |

Activity ID: 1FU8100085 Description: JANUARY INSPECTIONS FY02

Cost Risk 1 Schedule Risk 1

| Line Item | Description | Quantity | Units | BOE Type | Labor Hours/Unit | Labor Hours Total | Labor Cost Total | Materials/ Sub Cost | Contingency & Escalation | Total Prime Cost | Burden Cost | Total Cost |
|--------------------------------|----------------------------|----------|-------|----------|------------------|-------------------|------------------|---------------------|--------------------------|------------------|-------------|------------|
| 8U8100040 | JANUARY INSPECTIONS FY02 | 1.00 | each | HC | 91 | 91 | 2,449 | 212 | 0 | 2,661 | 864 | 3,525 |
| SYS | Contingency And Escalation | 1.00 | ea | EE | 0 | 0 | 0 | 0 | 521 | 521 | 0 | 521 |
| Total for Activity 1FU8100085: | | | | | | 91 | 2,449 | 212 | 521 | 3,182 | 864 | 4,047 |

Line Item 8U8100040 - JANUARY INSPECTIONS FY02

BOE

Historical Data Source - This is estimated at one visit per month with the hours per visit based on an average from FY98 actuals which reflect routine inspections.
Item Desc - Planning and execution of monthly inspections includes preparation of RWP's, coordination of support organizations, accessing the vault, preparation of inventory paperwork, and access control.
Breakdown of Historical Data:
Item - 1 activity
Units - dollars
Unit Cost - \$5,808.65
Unit Cost Adjustment factor - N/A
Revised Unit Cost - N/A
Basis for adjustment - N/A

This estimate includes a project productivity/efficiency factor for committed but as yet undefined cost reductions.

Resources

| Cost Element | | | Skill | | Department | | Curve | Quantity | Units |
|--------------|--------------------|-------|---|---------------------------------|------------|---------------|--------|----------|-------|
| 750 | STRAIGHT TIME BASE | | L050 | MISSION SUP SPEC I (CBLFAB,DSP, | R100S | RMRS Salaried | Linear | 19.61 | Hours |
| Factors | 24 | hours | 0.81727 [SYS 060100] .9285 - Target Adj | | | | | | |
| 750 | STRAIGHT TIME BASE | | M010 | FOREMEN / TEAM LEADS / GROUP L | R100S | RMRS Salaried | Linear | 2.45 | Hours |
| Factors | 3 | hours | 0.81727 [SYS 060100] .9285 - Target Adj | | | | | | |
| 750 | STRAIGHT TIME BASE | | M020 | MANAGERS (GRADE 69 - 72) | R100S | RMRS Salaried | Linear | 1.96 | Hours |
| Factors | 2.4 | hours | 0.81727 [SYS 060100] .9285 - Target Adj | | | | | | |
| 750 | STRAIGHT TIME BASE | | M020 | MANAGERS (GRADE 69 - 72) | S100S | SSOC Salaried | Linear | 0.82 | Hours |
| Factors | 1 | hours | 0.81727 [SYS 060100] .9285 - Target Adj | | | | | | |

WBS No: 1FCD0B
Activity ID: 1FU8100085

Rocky Flats Closure Project
Baseline Cost and Basis of Estimate

Project
WBS Filter
Activity Filter
Baseline_Devel
1FCD
*

Starts In FY *

| | | | | | | | | |
|---------|----------------------|---------|------------------------------|-------|--------------------|---------|--------------|--------------------|
| 750 | STRAIGHT TIME BASE | M020 | MANAGERS (GRADE 69 - 72) | S100S | SSOC Salaried | Linear | 0.38 | Hours |
| Factors | 0.46 | hours | | | | | | |
| | | | | | | 0.81727 | [SYS 060100] | .9285 - Target Adj |
| 750 | STRAIGHT TIME BASE | P080 | HEALTH PHYSICISTS | S100S | SSOC Salaried | Linear | 9.81 | Hours |
| Factors | 12 | hours | | | | | | |
| | | | | | | 0.81727 | [SYS 060100] | .9285 - Target Adj |
| 750 | STRAIGHT TIME BASE | P140 | SAFEGUARDS AND OTHER SECURI | S100S | SSOC Salaried | Linear | 14.71 | Hours |
| Factors | 18 | hours | | | | | | |
| | | | | | | 0.81727 | [SYS 060100] | .9285 - Target Adj |
| 750 | STRAIGHT TIME BASE | S090 | OTHER SCIENTISTS | S100S | SSOC Salaried | Linear | 9.81 | Hours |
| Factors | 12 | hours | | | | | | |
| | | | | | | 0.81727 | [SYS 060100] | .9285 - Target Adj |
| 750 | STRAIGHT TIME BASE | T050 | RADIATION CONTROL TECHNOLIGI | R100S | RMRS Salaried | Linear | 14.71 | Hours |
| Factors | 18 | hours | | | | | | |
| | | | | | | 0.81727 | [SYS 060100] | .9285 - Target Adj |
| 751 | OVERTIME BASE & PRE. | L080 | SECURITY GUARDS | W101S | Operations Support | Linear | 16.67 | Hours |
| Factors | 20.4 | hours | | | | | | |
| | | | | | | 0.81727 | [SYS 060100] | .9285 - Target Adj |
| A5C | SUPPLIES | 0000 | NONE | S100S | SSOC Salaried | Linear | 212.03 | Dollars |
| Factors | 255.6 | dollars | 1.015 -- FY00 Escalation -- | | | | | |
| | | | | | | 0.81727 | [SYS 060100] | .9285 - Target Adj |

Line Item SYS - Contingency And Escalation

BOE

Resources

| Cost Element | | Skill | | Department | | Curve | Quantity | Units |
|--------------|-------------|---------|------|------------|---------------|--------|----------|---------|
| CON | CONTINGENCY | 0000 | NONE | ZDEPT | No Department | Linear | 356.40 | Dollars |
| Factors | 356.403 | Dollars | | | | | | |
| ESC | ESCALATION | 0000 | NONE | ZDEPT | No Department | Linear | 164.75 | Dollars |
| Factors | 164.747 | Dollars | | | | | | |

Activity ID: 1FU8100086 Description: FEBRUARY INSPECTIONS FY02

Cost Risk 1 Schedule Risk 1

| Line Item | Description | Quantity | Units | BOE Type | Labor Hours/Unit | Labor Hours Total | Labor Cost Total | Materials/ Sub Cost | Contingency & Escalation | Total Prime Cost | Burden Cost | Total Cost |
|--------------------------------|----------------------------|----------|-------|----------|------------------|-------------------|------------------|---------------------|--------------------------|------------------|-------------|------------|
| 8U8100041 | FEBRUARY INSPECTIONS FY02 | 1.00 | each | HC | 91 | 91 | 2,449 | 212 | 0 | 2,661 | 864 | 3,525 |
| SYS | Contingency And Escalation | 1.00 | ea | EE | 0 | 0 | 0 | 0 | 521 | 521 | 0 | 521 |
| Total for Activity 1FU8100086: | | | | | | 91 | 2,449 | 212 | 521 | 3,182 | 864 | 4,047 |

Line Item 8U8100041 - FEBRUARY INSPECTIONS FY02

BOE

Historical Data Source - This is estimated at one visit per month with the hours per visit based on an average from FY98 actuals which reflect routine inspections.
Item Desc - Planning and execution of monthly inspections includes preparation of RWPs, coordination of support organizations, accessing the vault, preparation of inventory paperwork, and access control.
Breakdown of Historical Data:
Item - 1 activity
Units - dollars
Unit Cost - \$5,808.65
Unit Cost Adjustment factor - N/A
Revised Unit Cost - N/A
Basis for adjustment - N/A

This estimate includes a project productivity/efficiency factor for committed but as yet undefined cost reductions.

Resources

| Cost Element | | Skill | | Department | | Curve | Quantity | Units |
|--------------|--------------------|-------|---------------------------------|------------|---------------|---------|--------------|--------------------|
| 750 | STRAIGHT TIME BASE | L050 | MISSION SUP SPEC I (CBLFAB,DSP, | R100S | RMRS Salaried | Linear | 19.61 | Hours |
| Factors | 24 | hours | | | | | | |
| | | | | | | 0.81727 | [SYS 060100] | .9285 - Target Adj |

WBS No: 1FCD0B
Activity ID: 1FU8100086

Rocky Flats Closure Project
Baseline Cost and Basis of Estimate

Project
WBS Filter
Activity Filter
Baseline_Devel
1FCD
*

Starts In FY *

| | | | | | | | | |
|---------|----------------------|---------|--------------------------------|-------|--------------------|---------|--------------|--------------------|
| 750 | STRAIGHT TIME BASE | M010 | FOREMEN / TEAM LEADS / GROUP L | R100S | RMRS Salaried | Linear | 2.45 | Hours |
| Factors | 3 | hours | | | | | | |
| | | | | | | 0.81727 | [SYS 060100] | .9285 - Target Adj |
| 750 | STRAIGHT TIME BASE | M020 | MANAGERS (GRADE 69 - 72) | R100S | RMRS Salaried | Linear | 1.96 | Hours |
| Factors | 2.4 | hours | | | | | | |
| | | | | | | 0.81727 | [SYS 060100] | .9285 - Target Adj |
| 750 | STRAIGHT TIME BASE | M020 | MANAGERS (GRADE 69 - 72) | S100S | SSOC Salaried | Linear | 0.82 | Hours |
| Factors | 1 | hours | | | | | | |
| | | | | | | 0.81727 | [SYS 060100] | .9285 - Target Adj |
| 750 | STRAIGHT TIME BASE | M020 | MANAGERS (GRADE 69 - 72) | S100S | SSOC Salaried | Linear | 0.38 | Hours |
| Factors | 0.46 | hours | | | | | | |
| | | | | | | 0.81727 | [SYS 060100] | .9285 - Target Adj |
| 750 | STRAIGHT TIME BASE | P080 | HEALTH PHYSICISTS | S100S | SSOC Salaried | Linear | 9.81 | Hours |
| Factors | 12 | hours | | | | | | |
| | | | | | | 0.81727 | [SYS 060100] | .9285 - Target Adj |
| 750 | STRAIGHT TIME BASE | P140 | SAFEGUARDS AND OTHER SECURI | S100S | SSOC Salaried | Linear | 14.71 | Hours |
| Factors | 18 | hours | | | | | | |
| | | | | | | 0.81727 | [SYS 060100] | .9285 - Target Adj |
| 750 | STRAIGHT TIME BASE | S090 | OTHER SCIENTISTS | S100S | SSOC Salaried | Linear | 9.81 | Hours |
| Factors | 12 | hours | | | | | | |
| | | | | | | 0.81727 | [SYS 060100] | .9285 - Target Adj |
| 750 | STRAIGHT TIME BASE | T050 | RADIATION CONTROL TECHNOLOGI | R100S | RMRS Salaried | Linear | 14.71 | Hours |
| Factors | 18 | hours | | | | | | |
| | | | | | | 0.81727 | [SYS 060100] | .9285 - Target Adj |
| 751 | OVERTIME BASE & PRE. | L080 | SECURITY GUARDS | W101S | Operations Support | Linear | 16.67 | Hours |
| Factors | 20.4 | hours | | | | | | |
| | | | | | | 0.81727 | [SYS 060100] | .9285 - Target Adj |
| A5C | SUPPLIES | 0000 | NONE | S100S | SSOC Salaried | Linear | 212.03 | Dollars |
| Factors | 255.6 | dollars | 1.015 -- FY00 Escalation -- | | | | | |
| | | | | | | 0.81727 | [SYS 060100] | .9285 - Target Adj |

Line Item SYS - Contingency And Escalation

BOE

Resources

| Cost Element | | Skill | | Department | | Curve | Quantity | Units |
|--------------|-------------|---------|------|------------|---------------|--------|----------|---------|
| CON | CONTINGENCY | 0000 | NONE | ZDEPT | No Department | Linear | 356.40 | Dollars |
| Factors | 356.403 | Dollars | | | | | | |
| ESC | ESCALATION | 0000 | NONE | ZDEPT | No Department | Linear | 164.75 | Dollars |
| Factors | 164.747 | Dollars | | | | | | |

Activity ID: 1FU8100087 Description: MARCH INSPECTIONS FY02

Cost Risk 1 Schedule Risk 1

| Line Item | Description | Quantity | Units | BOE Type | Labor Hours/Unit | Labor Hours Total | Labor Cost Total | Materials/ Sub Cost | Contingency & Escalation | Total Prime Cost | Burden Cost | Total Cost |
|--------------------------------|----------------------------|----------|-------|----------|------------------|-------------------|------------------|---------------------|--------------------------|------------------|-------------|------------|
| 8U8100042 | MARCH INSPECTIONS FY02 | 1.00 | each | HC | 91 | 91 | 2,449 | 212 | 0 | 2,661 | 864 | 3,525 |
| SYS | Contingency And Escalation | 1.00 | lea | EE | 0 | 0 | 0 | 0 | 521 | 521 | 0 | 521 |
| Total for Activity 1FU8100087: | | | | | | 91 | 2,449 | 212 | 521 | 3,182 | 864 | 4,047 |

Line Item 8U8100042 - MARCH INSPECTIONS FY02

BOE

Historical Data Source - DThis is estimated at one visit per month with the hours per visit based on an average from FY98 actuals which reflect routine inspections.
Item Desc - Planning and execution of monthly inspections includes preparation of RWPs, coordination of support organizations, accessing the vault, preparation of inventory paperwork, and access control.
Breakdown of Historical Data:
Item - 1 activity
Units - dollars
Unit Cost - \$5,808.65
Unit Cost Adjustment factor - N/A

WBS No: 1FCD0B
Activity ID: 1FU8100087

Rocky Flats Closure Project
Baseline Cost and Basis of Estimate

Project Baseline_Devel
WBS Filter 1FCD
Activity Filter * Starts In FY *

Revised Unit Cost - N/A
Basis for adjustment - N/A

This estimate includes a project productivity/efficiency factor for committed but as yet undefined cost reductions.

Resources

| Cost Element | | Skill | | Department | | Curve | Quantity | Units |
|--------------|----------------------|---------|---------------------------------|------------|--------------------|--------|----------|---------|
| 750 | STRAIGHT TIME BASE | L050 | MISSION SUP SPEC I (CBLFAB,DSP, | R100S | RMRS Salaried | Linear | 19.61 | Hours |
| Factors | 24 | hours | | | | | | |
| 750 | STRAIGHT TIME BASE | M010 | FOREMEN / TEAM LEADS / GROUP L | R100S | RMRS Salaried | Linear | 2.45 | Hours |
| Factors | 3 | hours | | | | | | |
| 750 | STRAIGHT TIME BASE | M020 | MANAGERS (GRADE 69 - 72) | R100S | RMRS Salaried | Linear | 1.96 | Hours |
| Factors | 2.4 | hours | | | | | | |
| 750 | STRAIGHT TIME BASE | M020 | MANAGERS (GRADE 69 - 72) | S100S | SSOC Salaried | Linear | 0.38 | Hours |
| Factors | 0.46 | hours | | | | | | |
| 750 | STRAIGHT TIME BASE | M020 | MANAGERS (GRADE 69 - 72) | S100S | SSOC Salaried | Linear | 0.82 | Hours |
| Factors | 1 | hours | | | | | | |
| 750 | STRAIGHT TIME BASE | P080 | HEALTH PHYSICISTS | S100S | SSOC Salaried | Linear | 9.81 | Hours |
| Factors | 12 | hours | | | | | | |
| 750 | STRAIGHT TIME BASE | P140 | SAFEGUARDS AND OTHER SECURI | S100S | SSOC Salaried | Linear | 14.71 | Hours |
| Factors | 18 | hours | | | | | | |
| 750 | STRAIGHT TIME BASE | S090 | OTHER SCIENTISTS | S100S | SSOC Salaried | Linear | 9.81 | Hours |
| Factors | 12 | hours | | | | | | |
| 750 | STRAIGHT TIME BASE | T050 | RADIATION CONTROL TECHNOLIGI | R100S | RMRS Salaried | Linear | 14.71 | Hours |
| Factors | 18 | hours | | | | | | |
| 751 | OVERTIME BASE & PRE. | L080 | SECURITY GUARDS | W101S | Operations Support | Linear | 16.67 | Hours |
| Factors | 20.4 | hours | | | | | | |
| A5C | SUPPLIES | 0000 | NONE | S100S | SSOC Salaried | Linear | 212.03 | Dollars |
| Factors | 255.6 | dollars | 1.015 -- FY00 Escalation -- | | | | | |

Line Item SYS - Contingency And Escalation

BOE

Resources

| Cost Element | | Skill | | Department | | Curve | Quantity | Units |
|--------------|-------------|---------|------|------------|---------------|--------|----------|---------|
| CON | CONTINGENCY | 0000 | NONE | ZDEPT | No Department | Linear | 356.40 | Dollars |
| Factors | 356.403 | Dollars | | | | | | |
| ESC | ESCALATION | 0000 | NONE | ZDEPT | No Department | Linear | 164.75 | Dollars |
| Factors | 164.747 | Dollars | | | | | | |

Activity ID: 1FU8100088

Description: APRIL INSPECTIONS FY02

Cost Risk 1 Schedule Risk 1

| Line Item | Description | Quantity | Units | BOE Type | Labor Hours/Unit | Labor Hours Total | Labor Cost Total | Materials/ Sub Cost | Contingency & Escalation | Total Prime Cost | Burden Cost | Total Cost |
|--------------------------------|----------------------------|----------|-------|----------|------------------|-------------------|------------------|---------------------|--------------------------|------------------|-------------|------------|
| 8U8100043 | APRIL INSPECTIONS FY02 | 1.00 | each | HC | 91 | 91 | 2,449 | 212 | 0 | 2,661 | 864 | 3,525 |
| SYS | Contingency And Escalation | 1.00 | lea | EE | 0 | 0 | 0 | 0 | 521 | 521 | 0 | 521 |
| Total for Activity 1FU8100088: | | | | | | 91 | 2,449 | 212 | 521 | 3,182 | 864 | 4,047 |

WBS No: 1FCD0B
Activity ID: 1FU8100088

Rocky Flats Closure Project
Baseline Cost and Basis of Estimate

Project Baseline_Devel
WBS Filter 1FCD
Activity Filter *

Starts In FY *

Line Item 8U8100043 - APRIL INSPECTIONS FY02

| | | | | | | | | | | |
|-----|---|--|--|--|--|--|--|--|--|--|
| BOE | Historical Data Source - This is estimated at one visit per month with the hours per visit based on an average from FY98 actuals which reflect routine inspections. | | | | | | | | | |
| | Item Desc - Planning and execution of monthly inspections includes preparation of RWPs, coordination of support organizations, accessing the vault, preparation of inventory paperwork, and access control. | | | | | | | | | |
| | Breakdown of Historical Data: | | | | | | | | | |
| | Item - 1 activity | | | | | | | | | |
| | Units - dollars | | | | | | | | | |
| | Unit Cost - \$5,808.65 | | | | | | | | | |
| | Unit Cost Adjustment factor - N/A | | | | | | | | | |
| | Revised Unit Cost - N/A | | | | | | | | | |
| | Basis for adjustment - N/A | | | | | | | | | |
| | This estimate includes a project productivity/efficiency factor for committed but as yet undefined cost reductions. | | | | | | | | | |

| Resources | | Cost Element | Skill | Department | | Curve | Quantity | Units |
|-----------|----------------------|--------------|---|---|--------------------|--------|----------|---------|
| 750 | STRAIGHT TIME BASE | L050 | MISSION SUP SPEC I (CBLFAB,DSP, | R100S | RMRS Salaried | Linear | 19.61 | Hours |
| Factors | 24 | hours | 0.81727 [SYS 060100] .9285 - Target Adj | | | | | |
| 750 | STRAIGHT TIME BASE | M010 | FOREMEN / TEAM LEADS / GROUP L | R100S | RMRS Salaried | Linear | 2.45 | Hours |
| Factors | 3 | hours | 0.81727 [SYS 060100] .9285 - Target Adj | | | | | |
| 750 | STRAIGHT TIME BASE | M020 | MANAGERS (GRADE 69 - 72) | R100S | RMRS Salaried | Linear | 1.96 | Hours |
| Factors | 2.4 | hours | 0.81727 [SYS 060100] .9285 - Target Adj | | | | | |
| 750 | STRAIGHT TIME BASE | M020 | MANAGERS (GRADE 69 - 72) | S100S | SSOC Salaried | Linear | 0.82 | Hours |
| Factors | 1 | hours | 0.81727 [SYS 060100] .9285 - Target Adj | | | | | |
| 750 | STRAIGHT TIME BASE | M020 | MANAGERS (GRADE 69 - 72) | S100S | SSOC Salaried | Linear | 0.38 | Hours |
| Factors | 0.46 | hours | 0.81727 [SYS 060100] .9285 - Target Adj | | | | | |
| 750 | STRAIGHT TIME BASE | P080 | HEALTH PHYSICISTS | S100S | SSOC Salaried | Linear | 9.81 | Hours |
| Factors | 12 | hours | 0.81727 [SYS 060100] .9285 - Target Adj | | | | | |
| 750 | STRAIGHT TIME BASE | P140 | SAFEGUARDS AND OTHER SECURI | S100S | SSOC Salaried | Linear | 14.71 | Hours |
| Factors | 18 | hours | 0.81727 [SYS 060100] .9285 - Target Adj | | | | | |
| 750 | STRAIGHT TIME BASE | S090 | OTHER SCIENTISTS | S100S | SSOC Salaried | Linear | 9.81 | Hours |
| Factors | 12 | hours | 0.81727 [SYS 060100] .9285 - Target Adj | | | | | |
| 750 | STRAIGHT TIME BASE | T050 | RADIATION CONTROL TECHNOLIGI | R100S | RMRS Salaried | Linear | 14.71 | Hours |
| Factors | 18 | hours | 0.81727 [SYS 060100] .9285 - Target Adj | | | | | |
| 751 | OVERTIME BASE & PRE. | L080 | SECURITY GUARDS | W101S | Operations Support | Linear | 16.67 | Hours |
| Factors | 20.4 | hours | 0.81727 [SYS 060100] .9285 - Target Adj | | | | | |
| A5C | SUPPLIES | 0000 | NONE | S100S | SSOC Salaried | Linear | 212.03 | Dollars |
| Factors | 255.6 | dollars | 1.015 -- FY00 Escalation -- | 0.81727 [SYS 060100] .9285 - Target Adj | | | | |

Line Item SYS - Contingency And Escalation

| | | | | | | | | | | |
|-----------|--------------|-------------|---------|-------|---------|------------|---------------|--------|----------|---------|
| BOE | | | | | | | | | | |
| Resources | Cost Element | | | Skill | | Department | | Curve | Quantity | Units |
| | CON | CONTINGENCY | | 0000 | NONE | ZDEPT | No Department | Linear | 356.40 | Dollars |
| | Factors | | 356.403 | | Dollars | | | | | |

WBS No: 1FCD0B
Activity ID: 1FU8100088

Rocky Flats Closure Project
Baseline Cost and Basis of Estimate

Project Baseline_Devel
WBS Filter 1FCD
Activity Filter * Starts In FY *

| | | | | | | | | |
|-----|------------|------|------|-------|---------------|--------|--------|---------|
| ESC | ESCALATION | 0000 | NONE | ZDEPT | No Department | Linear | 164.75 | Dollars |
|-----|------------|------|------|-------|---------------|--------|--------|---------|

Factors 164.747 Dollars

Activity ID: 1FU8100126 Description: IAEA PUSPS Project

Cost Risk 1 Schedule Risk 1

| Line Item | Description | Quantity | Units | BOE Type | Labor Hours/Unit | Labor Hours Total | Labor Cost Total | Materials/ Sub Cost | Contingency & Escalation | Total Prime Cost | Burden Cost | Total Cost |
|--------------------------------|------------------------------------|----------|-------|----------|------------------|-------------------|------------------|---------------------|--------------------------|------------------|-------------|------------|
| 8U8100037 | IAEA Inspections During Processing | 1.00 | each | EE | 3,089 | 3,089 | 81,526 | 0 | 0 | 81,526 | 28,779 | 110,305 |
| SYS | Contingency And Escalation | 1.00 | ea | EE | 0 | 0 | 0 | 0 | 16,306 | 16,306 | 0 | 16,306 |
| Total for Activity 1FU8100126: | | | | | | 3,089 | 81,526 | 0 | 16,306 | 97,832 | 28,779 | 126,611 |

Line Item 8U8100037 - IAEA Inspections During Processing

| | |
|-----|---|
| BOE | Estimators Experience - Robert Larsen has been the project manager for the IAEA project for 3 years and has extensive experience in the escort requirements needed to manage the safety and security of the IAEA materials. |
| | Experience Item Desc - This work will involve stabilization and repackaging in the SPS, non-destructive assay for domestic and international purposes, and radiography to baseline characterize the container. All of these activities must be performed under the requirements of the IAEA to maintain control of the material. In addition, the IAEA may elect to take samples for subsequent destructive analysis. The majority of the work discussed will be performed in WAD 13 only those costs above the baseline processing costs, such as escorting of the IAEA inspectors, will be supported from this WAD. There will be no less than two IAEA inspectors at the site at any given time during the process (this will be an IAEA resource commitment problem). |
| | Breakdown of Cost Data: Item - IAEA monitoring and periodic sampling of material during the processing of IAEA material through the PuSPS prior to shipping to Savannah River. Units - hours Unit Cost - 3,780 hours or \$122,618 Unit Cost Adjustment factor - N/A Revised Unit Cost - N/A Basis for adjustment - N/A |
| | This estimate includes a project productivity/efficiency factor for committed but as yet undefined cost reductions. |

Resources

| Cost Element | Skill | Department | Curve | Quantity | Units |
|------------------------------------|-------------------------------------|-------------------------------|---|----------|-------|
| 750 STRAIGHT TIME BASE | E080 NUCLEAR (CRITICALITY) ENGINEER | S100S SSOC Salaried | Linear | 441.33 | Hours |
| Factors 5 days per month | 9 hours per day | 2 x 2 shifts | 6 x 6 months of processing of IAEA | | |
| 1 Nuclear Material Control | | | 0.81727 [SYS 060100] .9285 - Target Adj | | |
| 750 STRAIGHT TIME BASE | R010 CHEMICAL SYSTEMS OPERATOR (P | S100S SSOC Salaried | Linear | 882.65 | Hours |
| Factors 5 days per month | 9 hours per day | 2 x 2 shifts | 2 Process Specialists | | |
| 6 x 6 months of processing of IAEA | | | 0.81727 [SYS 060100] .9285 - Target Adj | | |
| 750 STRAIGHT TIME BASE | T050 RADIATION CONTROL TECHNOLIGI | S100S SSOC Salaried | Linear | 441.33 | Hours |
| Factors 5 days per month | 9 hours per day | 2 x 2 shifts | 6 x 6 months of processing of IAEA | | |
| 1 RCT | | | 0.81727 [SYS 060100] .9285 - Target Adj | | |
| 750 STRAIGHT TIME BASE | T070 MAINT. TECHS. (INSTRUMENT TEC | S100S SSOC Salaried | Linear | 441.33 | Hours |
| Factors 1 Lab Technician | 5 days per month | 9 hours a day | 2 x 2 shifts | | |
| 6 x 6 months of processing of IAEA | | | 0.81727 [SYS 060100] .9285 - Target Adj | | |
| 751 OVERTIME BASE & PRE. | L080 SECURITY GUARDS | W206H Protective Force B-Days | Linear | 882.65 | Hours |
| Factors 9 hours a day | 2 x 2 shifts | 5 days per month | 2 security guards | | |
| 6 x 6 months of processing of IAEA | | | 0.81727 [SYS 060100] .9285 - Target Adj | | |

Line Item SYS - Contingency And Escalation

| | | | | | | | | | | |
|-----------|-------------------------|-------------|--|-------|------|------------|---------------|--------|-----------|---------|
| BOE | | | | | | | | | | |
| Resources | Cost Element | | | Skill | | Department | | Curve | Quantity | Units |
| | CON | CONTINGENCY | | 0000 | NONE | ZDEPT | No Department | Linear | 11,151.38 | Dollars |
| | Factors 11151.4 Dollars | | | | | | | | | |
| | ESC | ESCALATION | | 0000 | NONE | ZDEPT | No Department | Linear | 5,154.71 | Dollars |
| | Factors 5154.71 Dollars | | | | | | | | | |

Report Totals:

| Labor Hours Total | Labor Cost Total | Materials/ Sub Cost | Contingency & Escalation | Total Prime Cost | Burden Cost | Total Cost |
|-------------------|------------------|---------------------|--------------------------|------------------|-------------|------------|
| 168,807 | 5,448,092 | 9,218,131 | 3,408,188 | 18,074,411 | 2,086,577 | 20,160,989 |